Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

RDU: University of Alaska Systemwide (232)

	• · · · · · · · · · · · · · · · · · · ·	,	as (===)							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscell	laneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*****	******	*******	Changes From	FY2002 Conf	erence Comr	mittee To FY20	01 Final Authorized	**********	******	*****	**	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

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Scenario/Change <u>Record Title</u> Conference Comm	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Conference Comm			Services					Benefits				
Connecence Comm	nittee											
	ConfCom	34,508.1	0.0	0.0	0.0	0.0	0.0	0.0	34,508.1	0	0	0
1002 Fed Rcpts	20,94	1 5.9										
1004 Gen Fund	11,36											
1007 I/A Rcpts	8,91											
1010 UA/INT INC		94.6										
1015 UA/DFA	-2,22											
SVC	_,											
1038 UA/STF SVC	-4,00	12.8										
1039 UA/ICR		55.5										
1048 Univ Rcpt	2,64											
1092 MHTAAR		-2.0										
1150 ASLC Div	-2,00											
1151 VoTech Ed	-2,00 -1,78											
TIST VOTECTIEU	-1,76	51.0										
Imported from Legis	slative Finance.											
Final Authorized												
	Fnl Auth	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1025 Sci/Tech	1,00	0.00										
	Subtotal	35,508.1	0.0	0.0	0.0	0.0	0.0	0.0	35,508.1	0	0	0
****	******	******	**** Changes Fro	m FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan	*******	******	*****		
Conference Comm	nittee											
	ConfCom	34,508.1	0.0	0.0	0.0	0.0	0.0	0.0	34,508.1	0	0	0
1002 Fed Rcpts	20,94	4 5.9										
1004 Gen Fund	11,36	33.1										
1007 I/A Rcpts	8,91											
1010 UA/INT INC	, (94.6										
1015 UA/DFA	-2,22											
SVC	,											
1038 UA/STF SVC	-4,00	02.8										
1039 UA/ICR		55.5										
1048 Univ Rcpt		13.7										
1092 MHTAAR		-2.0										
1150 ASLC Div	-2,00											
1151 VoTech Ed	-1,78											
Imported from Legis	slative Finance.											
U of A, SB29, Sec 77												
	/ - AIJN45-/-()()(, ,										

State of Alaska

Office of Management and Budget

9-7-2010 3:50 PM

Released December 15th

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

NDO.	Oniversit	y UI Alaska C	Systemwide	(232)							Da	sitions	
Scenario/Change Record Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1150 ASLC Div		2,000.0											
	at is declare n the stude	ed by the Alas nt loan fund (ka Commissi AS 14.42.210	on on Postsec	om the fiscal year ondary Education is rsity of Alaska for								
U of A, AHRIC, SB	137 - ADN FisNot		68.9	0.0	0.0	0.0	0.0	0.0	0.0	2,868.9	0	0	0
1151 VoTech Ed		2,868.9								_,,	-		-
SB 137 Alaska Hi	uman Resc	ource Investme	ent Council a	ppropriated to	the University of Ala	ska							
U of A Additional	Positions TechPos	3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123	6	0
Positions were re facilitate normal of		FY02 request						eded to implement initia				-	-
U of A Distribution	n of ACCF		rease Syste	emwide 45-2-0 -465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	rrout	-1.7	00.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ū
1004 Gen Fund 1038 UA/STF SV	C	-423.1 -39.4											
1048 Univ Rcpt		-0.8											
This change reco	ord distribut	es the ACCF	T Salary Incr	ease as follow	s:								
Anchorage Camp	us												
Campus Anchorage Cam	nus	ACCFT-GF 211.0	NGF	ACCF 20.8	Γ Total Funds 231.8								
Kenai Peninsula		54.2	<u> </u>	5.4	59.6								
Kodiak College	·	15.4		1.5	16.9								
Mat-Su Campus Prince Wm Sound	4 4	23.6 3.8	5 1.4	2.3	25.9 5.2								
Tot UAA	u i		318.0	31.4	349.4								
Bristol Bay Camp		2.8		0.3	3.1								
Chukchi Campus		5.1		0.5	5.6								
Fairbanks Campu Fairbanks Organ		5.8 2.1		0.6 0.2	6.4 2.3								
Interior-Aleutians		3.2		0.3	3.5								
Kuskokwim Cam	pus	20.9)	2.1	23.0								
Northwest Camp	ous	9.	.1	0.9	10.0								
Rural College			-										

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

cenario/Change Trans											ositions	
ecord Title Type	Totals		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Tanana Valley Campus	28.9		2.9	31.8								
Total UAF	77.9	9	7.8	85.7								
Juneau Campus	5.1		0.5	5.6								
Ketchikan Campus	11.3		1.1	12.4								
Sitka Campus	10.8		1.1	11.9								
Total UAS	27.2	2	2.7	29.9								
Total University	423.1		41.9	465.0								
MAU Summary	ACCFT-GF	NGF	ACCF	-T Total Funds								
Total Statewide	-		-	-								
Tot UAA	318.0		31.4	349.4								
Total UAF	77.9		7.8	85.7								
Total UAS	27.2		2.7	29.9								
Total University	423.1	41.9		465.0								
U of A Distribution of Unite Trout 1002 Fed Rcpts	-1,403.4 -106.9		-1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund 1007 I/A Repts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rept	-1,070.8 -0.1 -124.6 -19.4 -81.6											
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR	-1,070.8 -0.1 -124.6 -19.4 -81.6	idemics S	alary Incr	ease as follows:								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribu Campus	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca		NGF	UA Total Funds								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0		NGF 96.0	UA Total Funds 505.0								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0 54.2		NGF 96.0 5.4	UA Total Funds 505.0 59.6								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0 54.2 1.2		NGF 96.0	UA Total Funds 505.0 59.6 1.5								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound	-1,070.8 -0.1 -124.6 -19.4 -81.6 stes the United Aca UACAD-GF 409.0 54.2 1.2	.7	NGF 96.0 5.4 .3	UA Total Funds 505.0 59.6 1.5								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0 54.2 1.2	.7	NGF 96.0 5.4	UA Total Funds 505.0 59.6 1.5								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound Tot UAA Ak Cooperative Ext Svc	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0 54.2 1.2 3.1 414.6	.7	NGF 96.0 5.4 .3 97.4 5.9	UA Total Funds 505.0 59.6 1.5 3.8 512.0								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound Tot UAA Ak Cooperative Ext Svc Fairbanks Campus	-1,070.8 -0.1 -124.6 -19.4 -81.6 sites the United Aca UACAD-GF 409.0 54.2 1.2 3.1 414.6 24.7 509.3	.7	NGF 96.0 5.4 .3 97.4 5.9 119.4	UA Total Funds 505.0 59.6 1.5 3.8 512.0 30.6 628.7								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound Tot UAA Ak Cooperative Ext Svc Fairbanks Campus Fairbanks Organized Res.	-1,070.8 -0.1 -124.6 -19.4 -81.6 sites the United Aca UACAD-GF 409.0 54.2 1.2 3.1 414.6 24.7 509.3 45.4	.7	NGF 96.0 5.4 .3 97.4 5.9 119.4 92.0	UA Total Funds 505.0 59.6 1.5 3.8 512.0 30.6 628.7 137.4								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound Tot UAA Ak Cooperative Ext Svc Fairbanks Campus Fairbanks Organized Res. Northwest Campus	-1,070.8 -0.1 -124.6 -19.4 -81.6 Ites the United Aca UACAD-GF 409.0 54.2 1.2 3.1 414.6 24.7 509.3 45.4 1.6	.7	NGF 96.0 5.4 .3 97.4 5.9 119.4 92.0 0.4	UA Total Funds 505.0 59.6 1.5 3.8 512.0 30.6 628.7 137.4 2.0								
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt This change record distribut Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Prince Wm Sound Tot UAA Ak Cooperative Ext Svc Fairbanks Campus Fairbanks Organized Res.	-1,070.8 -0.1 -124.6 -19.4 -81.6 sites the United Aca UACAD-GF 409.0 54.2 1.2 3.1 414.6 24.7 509.3 45.4	.7	NGF 96.0 5.4 .3 97.4 5.9 119.4 92.0	UA Total Funds 505.0 59.6 1.5 3.8 512.0 30.6 628.7 137.4								

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Person Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total UAF		587.6		19.1 806.7								
Juneau Campus Total UAS		68.6 68.6	16.1 1	84.7 6.1 84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds	5							
Total Statewide		-	-	-								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	of AHEC	TE Salary Increase	Svstemwide	e 45-2-012								
	Trout	-418.3	-418		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8	_							-	_	_
1004 Gen Fund		-389.0										
1007 I/A Rcpts		-1.7										
1007 I/A Repts		-1. <i>7</i> -6.4										
		-0.4										
SVC		47.0										
1038 UA/STF SVC		-17.2										
1048 Univ Rcpt		-3.2										
This change record	distribut	es the AHECTE Sala	ry Increase a	s follows:								
•		ALIEOTE OF	NOF									
Campus		AHECTE-GF	NGF_	UA Total Funds								
Anchorage Campu		85.3	6.5	91.8								
Kenai Peninsula Ca	ampus	1.3		1.3								
Kodiak College		4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sound		6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative Ex												
Fairbanks Campus	;	218.8	16.4	235.2								
Fairbanks Organize	ed Res.	32.3	2.4	34.7								
Kuskokwim Campu	JS	2.8	.2	3.0								
Northwest Campus	S	2.1	.1	2.2								
Rural College	-		••									
Tanana Valley Can	nnus											
ranana vancy Can	ipus											

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change	Trans	Totals	s Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services		30, 11003		- Capital Callay	Benefits			•••	
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campu	IS	2.9	.3	3.2								
Sitk Acampus .		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-G	GF NGF	UA Total Funds	:							
-				100.0								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution	of Non Ba	argaining Salaı	ry Increase Syster	nwide 45-2-013								
	Trout	-4,670.1	1 -4,670.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9										
1004 Gen Fund		-3,359.1										
1007 I/A Rcpts		-117.3										
1010 UA/INT INC		-16.1										
1015 UA/DFA		-123.3										
SVC												
1038 UA/STF SVC		-429.3										
1039 UA/ICR		-59.9										
1048 Univ Rcpt		-440.2										
This change recor	d distribute:	s the Non Barga	aining Unit Employee	es Salary Increase as fo	llows:							
Campus		GF	NGF	Total Funds								
Statewide Netwo		136.8	32.0	168.8								
Statewide Service	es	164.1	61.3	225.4								
Total Statewide		300.9	93.3	394.2								
Anchorage Camp	ous	950.9	379.4	1,330.3								
Kenai Peninsula C	Campus	27.3	12.3	39.6								
Kodiak College	•	13.1	6.6	19.7								
		28.5	12.5	41.0								
Mat-Su Campus												
Mat-Su Campus Prince Wm Sound Tot UAA	1 29		42 423.4	2.0 1,360.6								

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Tot		ersonal ervices	Trav	el Serv	ices	Commodities	Capital Ou	tlay	Grants, Benefits	Miscellaneo	us	PFT	PPT	NP
Ak Coop.Ext Ser	vice	211.3	91.7		303.0											
Bristol Bay Camp		11.3	4.8		16.1											
Chukchi Campus		2.5	1.6		41											
Fairbanks Campu		416.0	140.0		556.0											
Fairbanks Organi	ized Res	1,053.6	438.6		1,492.2											
Interior-Aleutians	Campus	17.5	5.7		23.2											
Kuskokwim Cam		26.3	10.8		37.1											
Northwest Camp		11.1	4.1		15.2											
Rural College	us	20.1	6.8		26.9											
Tanana Valley Ca	ampue	25.8	8.5		34.3											
Total UAF	ampus	1,795.5	712.6		2,508.1											
TOTAL		1,795.5	712.0		2,506.1											
Juneau Campus		162.6	62.8		225.4											
Ketchikan Campu	JS	15.9	6.9		22.9											
Sitka Campus		35.0	12.0		47.0											
Total UAS		187.7	81.7		269.4											
Total University		3,359.1	1,311.0		4,670.1											
U of A Distribution	n of United	l Academic A	Adjuncts Sal	arv Increase	Systemw	ide 45-2-014										
	Trout	-20	6.9	-206.9		.0	0.0	0.0		0.0	0.0		0.0	0	0	0
1004 Gen Fund 1038 UA/STF SV	С	-168.2 -38.7														
This change reco	rd distribute	es the United	Academic Adj	uncts Salary I	ncrease as	s follows:										
Compus		GF	NGF	Total Funds												
Campus		GF	NGF	TOTAL FULLUS												
Anchorage Camp	ous	78.0	17.9	95.9												
Kenai Peninsula		13.8	3.1	16.9												
Kodiak College		3.8	1.1	4.9												
Mat-Su Campus		16.6	3.8	20.4												
Prince Wm Soun	d	5.0	1.2	6.2												
Tot UAA	u	117.2	27.1	144.3												
Drietal Day Care		2		2												
Bristol Bay Cam	pus	.3		.3												
Chukchi Campus		.2		.2												
Fairbanks Campu		10.6	2.4	13.0												
Interior-Aleutians		1.2	.3	1.5												
Kuskokwim Cam		.7	.2	.9												
Northwest Camp	us	.2		.2												
Rural College		.9	.2	1.1												
Tanana Valley Ca	ampus	19.8	8.5	28.3												

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campu	S	3.3	.8	4.1									
Sitka Campus .		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Ensuring Acade	emic Qua	ality Initia	atives 45-2-01	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund	Hout	-250.0		0.0	0.0	0.0	0.0	0.0	0.0	-230.0	U	U	U

0.0

0.0

0.0

Ensuring Academic Quality

Initiatives funded:

Blackboard Course Mamagement - This initiative will promote unity and efficiency among the campuses by providing a uniform statewide electronic platform for the development and delivery of distance education. The Blackboard platform is a web-based instructional program the faculty has already selected. It will allow UA to support a single courseware product, thereby reducing costs and increasing efficiency in implementation, development, and support of distance education. Only \$180.0 of the requested \$280.0 was allocated to this initiative (SW GF 180.0)

Center for Instructional Design and Delivery - This initiative will provide a means for faculty collaboration in the development of distance education courses. The center will focus on program coordination and support while maintaining and standardizing instructional equipment and facilities. The center will enhance the distance delivery of courses delivered throughout the state. Only \$70.0 of the requested \$250.0 was allocated to this initiative (JC GF 70.0)

0.0

0.0

UA Enhancing Technology for Alaska Initiatives 45-2-019

Trout -1,800.0
1002 Fed Rcpts -1,000.0
1004 Gen Fund -800.0

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

Database for Alaskans - an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus

Alaska Distance Education Consortium - The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to

-1.800.0

0

0

0

0.0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

NDO.	Offiversity (or Alaska Gysterni	vide (202)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
			al will be to unify dista ority- Fairbanks Camp		mong the group	s to improve effici	ency and access for pr	ograms and				
UA Enhancing Ac	countability Trout	and Business Effi -8,427.0	eiency Initiatives 45 0.0	-2-020 0.0	0.0	0.0	0.0	0.0	-8,427.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	-	-427.0 8,000.0										
Enhancing Accou	untability and	Business Effieiency										
Initiatives Funded	l:											
two years. This	practice of acc	countability will conti		d is becoming a	a part of the Uni	versity's culture. S	ative programs funded Setting up, monitoring a					
	ss and opera	tions. The program					ment of desktop comp e based on a refresh s					
management and	d occupationa d identification	I health and safety p	rogram. It will coordii	nate with the sta	atewide office of	f Risk Managemer	pment of an aggressivent and be responsible for the prevent unnecessa	or				
e-Business Enha expectations. (SWS \$70.0)	incement - fur	nds a position to enh	ance UA's e-Busines	s and reporting	capability nece	ssary to efficiently	support the high accor	untability				
UA Attracting & R		ska's Students Ini		0.0	0.0	0.0	0.0	0.0	2 052 2	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SV		-2,853.2 1,600.0 -803.2 -450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,853.2	0	0	0
A., ., 0.D.,		0, 1,										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the University of Alaska are enrolled in courses and need accessible, timely, and accurate advising to

Component: Budget Reductions/Additions - Systemwide (1296)

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									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, JC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2 Federal \$1,600.0 Student Tuition/Fees \$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

Trout -1,569.9 0.0 0.0 0.0 0.0 0.0 0.0 -1,569.9 0 0

1004 Gen Fund -417.0 1038 UA/STF SVC -183.4 1048 Univ Rcpt -622.5 1151 VoTech Ed -347.0

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP - This funds entry-level instruction of computer operations by industry certified technicians, computer

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1.569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

_	Trout	-4,029.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,029.0	0	0	0
1002 Fed Rcpts		-3,000.0										

 1002 Fed Rcpts
 -3,000.0

 1004 Gen Fund
 -477.0

 1038 UA/STF SVC
 -312.0

 1151 VoTech Ed
 -240.0

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 327.1 Student Tuition & Fees \$ 70.5 Federal Receipts \$2,780.0 University Receipts \$ 13.0 Total \$ 3,190.6

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
or weeting riaske	Trout	-5.433.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.433.0	0	0	0
1002 Fed Ropts 1004 Gen Fund 1038 UA/STF SVC 1151 VoTech Ed		-3,775.0 -693.3 -168.7 -796.0	0.0	0.0	0.0	0.0	3.3	0.0	6,166.6	ŭ	· ·	Ü

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Miscellaneous	PFT	PPT	NP
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Record Title	Type		Services					Benefits			

Emergency Medical Technicians - This initiative funds the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 693.3 SB137-VT Funds \$ 796.0 Student Tuition/Fees \$ 168.7 Federal Funds \$ 3,775.0 Total \$ 5,443.0

UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025

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1002 Fed Rcpts	-1,000.0	
1004 Gen Fund	-482.0	
1038 UA/STF SVC	-85.0	
1048 Univ Rcpt	-100.0	
1151 VoTech Ed	-117.0	

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Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty will also redesign and develop distance education courses to supplement the on-site instruction. The program will offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing eduation of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (AC

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$65.0 GF, \$12.0 N	GF; TVC \$65.0 GF	F, \$12.0 NGF)										
Total Funding for the	hese initiatives is a	as follows:										
GF SB137-VT Funds Student Tuition/Fee Federal Funds University Receipts Total	\$ 1,000.0											
UA Preparing for A												
4000 E 1 B 4		-1,460.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.0	0	0	0
1002 Fed Rcpts	-1,100.0											
1004 Gen Fund	-250.0											
1039 UA/ICR	-60.0											
1048 Univ Rcpt	-50.0	0										

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

Data Analysis and Arctic Energy - Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. While the near term benefits are not immediately evident, it is clear that UA must take advantage of the unique opportunities it has relative to other academic institutions.

Utilizing both federal and state funding, this initiative is designed to provide a centralized data source and computational resource for satellite information and to fund cutting-edge research in engineering through the development of the UAF Energy Center. These investments will allow for the future development of the state and academic programs at the university. (FC \$1,150.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 250.0 Indirect Cost Recovery \$ 60.0 Federal Funds \$ 1,100.0 University Receipts \$ 50.0 Total \$ 1,460.0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
UA Preparing for A	Alaska's Econ	omic Success-F	inance & E-Comn	nerce- Initiatives	s 45-2-027							
	Trout	-581.5	0.0	0.0	0.0	0.0	0.0	0.0	-581.5	0	0	0
1004 Gen Fund	-5	15.0										
1038 UA/STF SV	C -	66.5										

Preparing for Alaska's Economic Success-Finance & E-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.
- · Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA. (FC \$250.0 NGF \$40.0)

Total Funding for these initiatives is as follows:

GF \$ 515.0 Student Tuition & Fees \$ 66.5 Total \$ 581.5

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Preparing for A	Maska's E	Economic Success- -3.190.6	Natural Resources 0.0	- Initiatives 45-2 0.0	?-028	0.0	0.0	0.0	-3.190.6	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SVC 1048 Univ Rcpt	;	-2,780.0 -327.1 -70.5 -13.0							,,			

Preparing for Alaska's Economic Success - Natural Resources & Alaska Fisheries Investment

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, this funding responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.

(FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member.

(AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
has and will conti	Natural Resources	ofessional educ	will provide funding for ation for Alaska's futu calaureate and maste	ire leadérs in nati	ural resource m	nanagement. This	funding will expand	the applied				
Total Funding for	these initiatives	is as follows:										
GF	\$ 327.1											
Student Tuition & Federal Receipts												
University Receip												
Total	\$ 3,190.6											
UA Preparing for	Alaska's Econo	mic Success-l	Engineering- Initiati	ves 45-2-029								
	Trout	-5,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,270.0	0	0	0
1002 Fed Rcpts	-5,00	0.0										

Preparing for Alaska's Economic Success - Engineering

Preparing for Alaska's Economic Success-Engineering-Initiatives

-220.0

-50.0

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

Expansion of Engineering

1004 Gen Fund

1038 UA/STF SVC

FY02 funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. This initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs, which will enhance Alaska's engineering capacity, include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.

In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. This funding will help build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral degree in engineering and funding of equipment needs. (FC \$220.0 GF, \$5,050.0 NGF)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
hese initiative	s is as follows:										
\$ 5,270.0											
ary Fixed Co	sts 45-2-015										
Trout	-4,463.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,463.7	0	0	0
-1.	456.6										
	-78.5										
	416.2										
-1.	432 4										
	Type hese initiative \$ 220.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Co Trout -1,	Type hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015	Type Services hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015 Trout -4,463.7 0.0 -1,456.6 -287.3 -792.7 -78.5 -416.2	Type Services hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015 Trout -4,463.7 0.0 0.0 -1,456.6 -287.3 -792.7 -78.5 -416.2	Type Services hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015 Trout -4,463.7 0.0 0.0 0.0 -1,456.6 -287.3 -792.7 -78.5 -416.2	Type Services hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ 5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015 Trout -4,463.7 0.0 0.0 0.0 0.0 -1,456.6 -287.3 -792.7 -78.5 -416.2	Type Services hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$ \$5,000.0 \$ \$5,270.0 ary Fixed Costs 45-2-015 Trout -4,463.7 0.0 0.0 0.0 0.0 0.0 -1,456.6 -287.3 -792.7 -78.5 -416.2	Type Services Benefits hese initiatives is as follows: \$ 220.0 Fees \$ 50.0 \$5,000.0 \$ 5,270.0 ary Fixed Costs 45-2-015 Trout	Type Services Benefits hese initiatives is as follows: \$ 220.0	Trans Type	Trans Type

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSC	C 1.8	32.0
UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

Docitions

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

`	Chan	Tuoma	. -	.tala	anal	Tuescal	Comicac	Commoditio-	Conital Cutters	C	Miccollenseus		ositions	NF
Scenario/G Record Tit		Trans Type	10		onal ices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
UAS														
JC	13.5	93.												
KE	6.7	9.2												
SC	5.6	24.1												
SW														
SWS		\$ 525.4	ŀ											
Total	287.3 GF	\$4,176.4	ļ											
U of A Dis	stribution	of DFAFS	& Student	Tuition and Fee	s Reducti	on 45-2-030								
		Trin	8,3	88.5	0.0	0.0	0.0	0.0	0.0	0.0	8,388.5	0	0	(
1015 UA SVC	4/DFA		2,350.4											
	A/STF SVC	:	6,038.1											
This cha	ange record	d distribute	s the reducti	ion in Dorm, Food	& Auxiliar	y Services and Stu	ıdent Tuition ar	d Fee Authority as	s follows:					
Campus			DFAS	SF		-								
UAA	•		DI AO	OI .										
	age Campi	IS	- 1,017.6	-2,833.5										
Kenai F	Peninsula C	ampus	- 20.3	- 165.5										
Kodiak	College	ap.a.c	- 6.3	- 48.3										
	Campus		-22.3	-173.8										
Prince \	Wm Sound		-18.8	- 92.0										
UAF														
	Bay Camp	us	- 1.5	- 17.9										
Chukch	ni Campus		- 2.0	- 6.8										
Fairbar	nks Campus	S	- 968.4	-1,754.7										
Interior-	-Aleutians (Campus	4	-28.1										
Kuskok	wim Camp	us	- 27.9	-35.8										
Northw	est Campu	S	- 3.1	- 12.4										
Rural C	College		-17.2	-61.4										
Tanana	a Valley Ca	mpus		- 245.4										
UAS														
Juneau	ı Campus		-205.4	-368.2										
Ketchik	an Campus	S	- 6.3	- 71.6										
Sitka C			-32.9	-122.7										
Total U	Iniversity	-	2350.4	- 6,038.1										
UA Trans	sfer reduct	ion of MH	TAAR fund	ling to FC 45-2-0										
		Trin		2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0

Positions

9-7-2010 3:50 PM

Released December 15th

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		2.0										
			s been reduced by 2.0 er the reduction to the		ductions/Addit	ions -Systemwide	component, but the fur	nding resides				
UA Reallocation of Move expenditure	LIT	0.0	15-2-042 7,163.7 reflecting proposed ex	0.0 kpenditure plan.	0.0	0.0	0.0	0.0	-7,163.7	0	0	0
UA transfer reduc	Trin	me SB 289 Voc 1,781.0 781.0	Tech funding to pro 0.0	oper allocation 4 0.0	5-2-043 0.0	0.0	0.0	0.0	1,781.0	0	0	0
SB289 Voc Tech	funding resides	s in SW Programs	s & Services. This ch	ange record transf	er the reducti	on to the correct al	llocation.					
UA Transfer balan 1151 VoTech Ed	Trout	ch Ed Funding to -1,368.9 368.9	o SPS for future allo	ocation 45-2-044 0.0	0.0	0.0	0.0	0.0	-1,368.9	0	0	0
Transfer balance	of Voc Tech Fo	d Funding (SB 13	7) to Statewide Progr	ams & Services fo	r future alloca	ition.						
		•	,		. rataro anoca	anorn.						
1004 Gen Fund	Trout	-4.0 -4.0	6 for future allocatio 0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
Transfer balance	of initiative fund	ding to SPS for al	location to future initia	atives.								
UA Position Reallo	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123	-6	0
SYS BRA SW Programs Anchorage Camp Kenai Campus Mat-Su College PWSCC Fairbanks Campus Fbx Org. Res Kuskokwim Camp Northwest Campu Rural College Tanana Valley Co	1 2 1 5 15 16 16 18 2 18 3 2	PT -6 1										

State of Alaska

Office of Management and Budget

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	·····	, maona e y oto	(=0=)							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus	31	3									•	
Ketchikan Campus	5 5											
Sitka Campus	1	2										
Total	0	0										
UA SWS-SWN adju	stment betw	een allocations	45-2-031									
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1048 Univ Rcpt		100.0										
Adjust initial budge		-	FY02 Management F									
	Subtotal	35,508.1	0.0	0.0	0.0	0.0	0.0	0.0	35,508.1	0	0	0
k	******	******	******** Changes	From FY2002	2 Management	Plan To FY20	003 Governor **	******	*******	***		
UA-Maintaining a S	Solid Founda	tion - Salary Mai	ntenance									
	Inc	8,647.1	8,647.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.7										
1004 Gen Fund	5,	665.3										
1010 UA/INT INC		58.2										
1015 UA/DFA		443.5										
SVC												
1038 UA/STF SVC	1,	700.8										
1039 UA/ICR		139.2										
1048 Univ Rcpt		29.5										
1061 CIP Rcpts		59.9										
Maintainina a Calia	L Foundation 6	2										

Maintaining a Solid Foundation 63

The increment request for salary maintenance is to fund the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested for faculty and staff in each individual bargaining unit and for employees who are not union represented. The FY03 salary maintenance budget request reflects UA's growing ability to fund more salary obligation with non-general fund revenue sources.

Alaska Community Colleges Federation of Teachers (ACCFT) Represented Faculty GF \$383.7 NGF \$109.7 TOTAL \$493.4

· Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY03 is based upon ACCFT's current contract obligation of an across-the-board increase of 2.6% on July 1, 2002.

Alaska Higher Education Crafts and Trades Employees (AHECTE) Represented Staff GF \$521.1 NGF \$132.3 TOTAL \$653.4

· Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial. The increment request for FY03 is based on AHECTE's current contract obligation of an across-the-board increase of 1.0% on July 1, 2002 and a step increase on the employee's leave accrual date of 1.0 – 3.0%, dependent of the longevity of the employee.

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NI
Record Title Type Services Benefits

United Academics (UNAC) Represented Faculty GF \$1,371.6 NGF \$621.5 TOTAL \$1,993.1

· United Academics (UNAC) represents all regular, non-adjunct faculty and excludes faculty employed by a community college or who teach exclusively at the lower division level. The increment request for FY03 is based upon UNAC's contract obligations of an across-the-board 2.6% increase and a 0.6% increment to base to fund for promotions, retention offers, minimum salary range adjustments, and equity adjustments the first payroll after July 1, 2002.

United Academics-Adjuncts (UNAD) Represented Faculty GF \$238.9 NGF \$52.0 TOTAL \$290.9

· United Academics Adjuncts (UNAD) represents all adjunct faculty employed by the university, whose exclusive appointment is 15 credit hours or less of teaching or equivalent in an academic year. The increment request for FY2003 is a placeholder calculated using the 4% increment in the current contract, which expires December 31, 2001.

UA Staff

GF \$3,150.0 NGF \$2,066.3 TOTAL \$5,216.3

- The increment request for all employees not represented by a union is in accordance with Board of Regents' policy outlining annual step increases of 1.0 –
- 3.0% dependent on the employee's longevity in grade. This request also includes a salary grid adjustment of 1.5% increase effective July 1, 2002.

IIA-Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases

330.1

UA-Maintaining a S	Solia Foundation	-Non-Discretio	nary Fixed Cost	increases								
	Inc	7,158.6	157.3	330.8	4,121.6	1,631.3	850.6	0.0	67.0	1	0	0
1004 Gen Fund	2,451.	1										
1007 I/A Rcpts	1,060	0										
1010 UA/INT INC	700.	0										
1015 UA/DFA	2,515.	6										
SVC												
1039 UA/ICR	22.	7										
1048 Univ Rcpt	79.	1										

Maintaining a Solid Foundation Non-discretionary fixed cost increases include non-personnel service related fixed costs, Board of Regents' policy mandated maintenance & repair (M&R) requirements, extraordinary inflationary increases, and operating costs for additional facilities.

Inflationary Cost Increases

1061 CIP Rcpts

GF \$1.018.5 NGF \$3.474.2 TOTAL \$4.492.7

· Inflationary cost increases include 1.5% of FY01 non-personnel services related expenditures. Relative to the inflation rate that is now over 3%, this request is minimal.

Extraordinary Fixed Cost Increases

GF \$400.6 NGF \$1033.3 TOTAL \$1,433.9

• The sharp increase in natural gas prices in the Anchorage area has contributed to the need to cover extraordinary utility increases for the UAA campus. The increased use of credit cards by students with the ability to use credit cards via web and phone has prompted an increase in merchant's fees. The increase in the conversion to BANNER 4.X is contributing to an extraordinary increase in operating costs for Information Technology Services. Included in this request is the funding required for the statutorily required State Room Scholarships. The Higher Education Price Index (HEPI) library acquisitions rate has averaged 7.5% for the last three years. Also included are library materials and periodical costs in excess of normal inflation.

0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

Facility Maintenance and Repair

GF \$750.0 NGF \$200.0 TOTAL \$950.0

· University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount necessary to the mandated M&R BOR policy.

Operating Costs for Additional Facilities

GF \$282.0 NGF \$0 TOTAL \$282.0 (1 FT PCN)

• The additional classroom on the UAS campus, the Egan addition, carries additional operating costs and, in Homer, UA has utilized a local public facility for delivering instruction. There is now an annual lease of \$67,000. In previous years, no rent or lease was required.

UA-Maintaining a Solid Foundation- Administrative Program Support

100.0

	Inc	2,040.5	1,400.0	150.0	150.0	140.0	200.5	0.0	0.0	20	0	(
1002 Fed Rcpts		50.0										
1004 Gen Fund	1	1,400.0										
1007 I/A Rcpts		240.5										
1010 UA/INT INC		250.0										

Maintaining a Solid Foundation

To facilitate the infrastructure and program support needs of existing programs, this category includes the administrative resources needed as a result of implementing, maintaining and supporting multiple academic programs and the administrative resources needed as a result of changing business and/or regulatory environments.

Program Support

1048 Univ Rcpt

GF \$700.0 NGF \$400.0 TOTAL \$1.100.0 (10 FT PCNs)

· Over the past two years, the UA system has focused on building academic program capacity with little or no corresponding increase in the administrative infrastructure to support these programs. To ensure that UA remains accountable in all programs, the administrative structure must keep pace with the growth in the academic and research programs. The growth in these programs also has prompted additional personnel needs in accounting, human resources, purchasing, information technology and administrative support. This request will not adequately address all the administrative needs, but it begins to add stability to the administrative structure.

Changing Business Environment GF \$700.0 NGF \$240.5 TOTAL \$940.5 (10 FT PCNs)

· Since UA focused on academic program growth to respond quickly to the needs of the state, some administrative functions need to be realigned to better support the rapidly changing business environment. This request focuses on addressing compliance issues mandated by governmental agencies, business efficiencies, and improved fund raising capabilities. This is a base investment that in the long term allows UA to increase services and external funding as well as improve cash management. More positions have been identified that can be funded within the amount requested, however this is a logical first step. Some of the needs identified as high priority include fiscal analyst, budget technician, information technology support, science support and human resource consulting.

0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
UA -Keeping Pace	with Techr	nology 1.053.0	644.0	0.0	100.0	0.0	309.0	0.0	0.0	8	0	0
1004 Gen Fund 1007 I/A Rcpts		774.0 279.0									-	-

Keeping Pace with Technology

It is essential that UA keep pace with technological advances occurring in society. Not only does this help Alaska students compete in a changing world upon graduation, it keeps UA faculty and staff current in their fields as well. This in turn helps UA retain its position as a key contributor to the economic development of Alaska.

Ubiquitous Computing

GF \$300.0 NGF \$109.0 TOTAL \$409.0 (1 FT PCN)

• One of the main functions of UA Information Technology Services is to provide full access to the campus networks from every classroom, lab, and office or any location in which students or researchers congregate. This request funds the additional operating costs to support a fully accessible campus network including wireless computing.

Integration Specialist

GF \$274.0 NGF \$0 TOTAL \$274.0 (3 FT PCNs)

• This request is intended to fund analyst/programmer positions. These positions will work at the campuses to improve business processes by using available data and administrative systems. The business processes slated to be addressed include student records, financial aid, and accounts receivables.

Video Over IP

GF \$0 NGF \$170.0 TOTAL \$170.0 (3 FT PCNs)

· This request funds the video over Internet Protocol (IP) project currently in progress to a final production environment. This has been funded through user fees.

Document Imaging

GF \$200.0 NGF \$0 TOTAL \$200.0 (1 FT PCN)

• This request will fund a long-term program to convert high priority business documents from paper to digital format.

UA-Attracting and Retaining Alaska Students

on attracting and it	ctuiling Alus	ita Ottaaciito										
_	Inc	3,060.0	1,979.5	82.0	260.7	117.8	30.0	0.0	590.0	17	0	0
1004 Gen Fund	1,75	0.0										
1015 UA/DFA	60	0.0										
SVC												
1038 UA/STF SVC	61	0.0										
1048 Univ Rcpt	10	0.0										

Attracting and Retaining Alaska's Students

Enrollment management is a comprehensive strategy of attracting and retaining Alaska's students in programs addressing workforce needs throughout the state. UA has expanded its academic program capacity to meet state needs. UA's main focus now is to attract and retain students, maximizing the

Daa!!! ----

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

effectiveness of program delivery. This will allow UA students to fill the projected needs in Alaska's job market in the coming decade and beyond.

Enrollment Management (UAA)

GF \$550.0 NGF \$300.0 TOTAL \$850.0 (7 FT PCN's)

At UAA these programs include increasing professional advisors; establishing an orientation, peer mentorship and counselor program for UA scholars, and bridging programs for Alaska Natives and rural students. It also includes funds for an advisor for military program students.

Enrollment Management (UAF)

GF \$200.0 NGF \$320.0 TOTAL \$520.0 (3 FT PCN's)

• Priority UAF programs include a peer advisor program, improving the Education, Development, Growth and Experience program (EDGE), and advising through the Learning Assistance Center.

Enrollment Management (UAS) (4 FT PCN's)

GF \$200.0 NGF \$140.0 TOTAL \$340.0

· UAS intends to develop programs to increase access to UA for Southeast Alaska residents and retain students through graduation.

Enrollment Management (SW)

GF \$300.0 NGF \$50.0 TOTAL \$350.0 (3 FT PCN's)

• This request will fund web programmers, a functional liaison, and consulting service to work with the MAUs to effectively utilize the student information system to meet campus recruitment, retention, and advising needs.

UA Recruitment/Retention (SW)

GF \$500.0 NGF \$500.0 TOTAL \$1,000.0

This request will fund a systemwide campus-based integrated marketing effort to enhance UA's ability to attract and retain college-bound Alaskans. The initial marketing effort will also highlight university programs important to meeting Alaska workforce needs.

UA-Meeting Alaska's Employment Needs-Business & Finance

-													
		Inc	565.0	468.9	12.0	60.1	19.0	0.0	5.0	0.0	6	1	0
	1004 Gen Fund	400.0	1										
	1038 UA/STF SVC	140.0	1										
	1039 UA/ICR	10.0	1										
	1048 Univ Rcpt	15.0)										

Meeting Alaska's Employment Needs

UA, with the state's support, invested in high priority academic programs during FY00 to FY02. However, in FY02, because the university did not receive its full request, many FY02 programs were partially or not funded. Most of these programs are included in this FY03 request. In addition to the programs forwarded from the FY02 request, a small number of programs responsive to the state's needs are also requested.

Business & Finance Finance Education Faculty (UAA) - FY02

GF \$150.0 NGF \$15.0 TOTAL \$165.0 (1 FT PCN)

• The financial management of investments is an area of expertise of importance to the state.

Based on the continued support of the legislature in growing the Permanent Fund and other various endowment savings programs, the state's economic future will likely depend on wise investment decisions. The University intends to enhance its capacity to educate financial management professionals. This program was partially funded in FY02. These additional resources fund the program as requested in FY02. This program was part of UA's FY02 increment

Component: Budget Reductions/Additions - Systemwide (1296)

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Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

request, however UA's FY02 state appropriation was below its FY02 request. Therefore, this program was only partially funded and this is the remaining portion of the program request.

Business Faculty for Current Demand (UAS)

GF \$100.0 NGF \$50.0 TOTAL \$150.0 (2 FT PCN's)

• Distance delivery of business courses is needed to provide education to location-bound and parttime students who already own and operate businesses. This request seeks to fund faculty and staff to continue to deliver these courses statewide. In addition, the business curriculum for UAS resident students will be expanded in response to the increase in full-time business majors over the past five years (from 16% in 1995 to over 24% today).

Finance Summer Camp (UAF)

GF \$0 NGF \$50.0 TOTAL \$50.0

· The University will build on its successful program provided last summer, which trained junior high school and high school students in financial management and on-line investment.

Rural Development (UAF)

1048 Univ Rcpt

GF \$150.0 NGF \$50.0 TOTAL \$200.0 (3 FT, 1 PT PCN's)

· Quality education and sustainable economic development in rural Alaska are challenges all

Alaskans face in the 21st century. The UAF Rural Development program has graduated 100 students of whom over 90% are employed in over 60 rural communities. Student credit hours in the Rural Development program tripled in the last five years. In the near term, this program seeks to build capacity to meet increasing student demand. In the long term, it seeks to find solutions to problems plaquing rural Alaska.

UA-Meeting Alaska's Employment Needs-Workforce Development

370.0

_	Inc	1,302.9	1,022.0	3.7	10.1	63.1	204.0	0.0	0.0
1004 Gen Fund	644	.0							
1007 I/A Rcpts	20	0.0							
1010 UA/INT INC	10	0.0							
1038 UA/STF SV	C 258	.9							

Meeting Alaska's Employment Needs

UA and the state have invested a considerable amount in high priority workforce development programs responding to highest job demand areas. Programs have included expansion of the nursing and allied health programs, information technology and knowledge worker programs, early childhood instruction and process technology. Workforce Development yields direct short-term benefit to the state and its businesses by training workers. The Workforce Development funding from SB289 and the current SB137 funding has been essential in jump-starting programs, covering necessary equipment costs, and, to an extent, covering on-going operational costs. Programs in AHRIC high demand areas with on-going operations funding from two-year workforce development funds are noted in the program narratives below.

Early Childhood Development Programs GF \$100.0 NGF \$20.0 TOTAL \$120.0

• This state funding request plus continuing workforce development funding will fund early childhood development instructors and program support costs at Mat-Su, Rural College and Anchorage. The Rural College and Anchorage programs were FY02 program requests that are currently operating on SB137 funds. In FY03 these two programs will continue utilizing \$240.0 of SB137 funding. The Mat-Su program is being jump-started in FY02 using SB137 funding with a request for ongoing general funds starting in FY03. Individual program initiatives are shown below:

25

0

0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

1) Early Childhood/Headstart - Mat-Su (UAA) GF \$100.0 NGF \$20.0 TOTAL \$120.0 (1 FT PCN)

• Early childhood instruction continues to be a priority due to changes in federal law. The Mat-Su community has sustainable demand for ongoing instruction. This request funds faculty to deliver the program already developed for the University system from investment in FY01 and FY02.

2) Early Childhood Development - Rural College (UAF) - FY02

· In Alaska, Headstart and other early childhood education programs lack an adequate supply of qualified teachers. The Headstart reauthorization act of 1998 requires that 50% of all Headstartstaff members have associates degrees by 2003. Headstart schools, especially those in rural Alaska, are therefore under pressure to ensure staff have the necessary qualifications. The College of Rural Alaska has offered an associate's degree in early childhood development for a number of years but the program has had limited availability in the UAF service area. The College of Rural Alaska has been unable to meet the demand for this program. In addition to the associate's degree, the College of Rural Alaska is collaborating with UAS to deliver early childhood program statewide. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing \$120.0 of FY03 SB137 Workforce Development funding. The university will seek ongoing state funding for this program in FY04 and beyond.

3) Early Childhood Development (UAA) - FY02

This program addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood development. By 2003, half of the lead teachers in Head Start programs will be required to have associate's degrees in early childhood development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF are expanding instructional offerings in these programs. In addition, a \$3 million federal grant is being used to facilitate and build the capacity to deliver the program. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing SB137 Workforce Development funding and will continue utilizing \$120.0 of SB137 funding in FY03. The university will seek ongoing state funding for this program in FY04 and beyond.

TRANSPORTATION PROGRAMS:

Transportation Programs (SYS) GF \$85.0 NGF \$123.5 TOTAL 208.5

- There are two automotive programs and funding for program start-ups and equipment in this request. The General Motors ASEP program has been jump-started using FY02 SB137 funding and additional funding for general automotive maintenance instruction is required. These programs will continue in FY03 utilizing \$275.0 of SB137 Workforce Development funding. The programs included are detailed below:
- 1) Transportation Start-up and Equipment (SYS) GF \$0 NGF \$100.0 TOTAL \$100.0 (1 FT PCN)
- Start-up and equipment resources are essential to implement responsive programs in a timely manner. In FY02, SB137 transportation related equipment funding was distributed for applied logistic programs. Aviation, marine, and logistics are expected to have equipment replacement needs in FY03. The university will utilize continuing SB137 Workforce Development funding of \$200.0, as well as seek partnerships to leverage the startup and equipment funding.
- 2) GM ASEP Auto (UAA)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

GF \$0 NGF \$15.0 TOTAL \$15.0 (1 FT PCN)

• This funding request is for a faculty position to take over the instructional responsibilities of the General Motors ASEP programs. The responsibilities will include teaching 12 credits per semester, facilitating student recruitment efforts, and coordinating and supervising student placement in GM dealerships. This request would fund a nine-month position, provide associated travel for training and certification and office and computer equipment for the faculty member. In FY03, the university will utilize continuing SB137 Workforce Development funding of \$75.0 plus tuition receipts. The university will seek ongoing state funding for this program in FY04 and beyond.

3) General Automotive Program (UAA) GF \$85.0 NGF \$8.5 TOTAL \$93.5

• Responding to a need indicated by industry in the Anchorage area, this program will deliver general automotive training to students similar to the GM and Ford training programs already in place. This program was jump-started in FY02 utilizing SB137 Workforce Development funding.

HEALTH & HUMAN SERVICES PROGRAMS

Health & Human Services Programs (SYS) GF \$30.0 NGF \$208.8 TOTAL \$238.8

• Funding is requested for ten programs, five of which were included in the FY02 request and are being funded with SB137 funds. In FY03, the university will continue use of SB137 funding at the FY02 level of \$1,290.0 for these five programs. The Radiology Technology program at Tanana Valley Campus is being jump-started using SB137 funding in FY02 and will utilize FY03 SB137 Workforce Development funding for continuation of the program. The university will seek ongoing state funding for these programs in FY04 and beyond. Programs included are shown below:

1) Health & Human Services Start-up and Equipment (SYS)

GF \$0 NGF \$150.0 TOTAL \$150.0

• Funding is being requested for new program start-up and equipment needs. Start-up and equipment needs funded with Workforce Development Funds in FY01 and FY02 for health include: radiography equipment necessary for program implementation; medical assisting equipment; dental x-ray machine; lab renovations for the Practical Nurse Education programs. Additional equipment will be required in FY03. The university plans to dedicate \$200.0 of the SB137 Workforce Development funding and leverage that with partner contributions to cover FY03 equipment needs.

2) Allied Health Director (UAA)

GF \$0 NGF \$18.0 TOTAL \$18.0 (1 FT PCN)

• The Allied Health Division encompasses ten health sciences programs and faces the challenge of implementing programs in radiology, pharmacy technology, and medical technology. The purpose of this initiative is to fund an Allied Health director position. This position would be responsible for oversight of allied health programs, including performance reporting and budget management for the variety of allied health programs offered at Community and Technical College. The university plans to utilize \$90.0 of the continuing SB137 Workforce Development funds for this initiative and augment it with tuition revenue.

Practical Nurse Training (UAA) - FY02 (1 FT PCN)

· A vocational level practical nurse education (PNE) program is being delivered in Anchorage, Juneau, and in communities across the state during this first year of funding (FY02). Most of the clinical instruction will occur on-site in the home communities. When clinical learning opportunities available in the home community are insufficient, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., 2 three-week blocks of time). In FY03, the program will be delivered continuously in Anchorage and will be simultaneously offered in multiple distant sites across the state based on community interest and need. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing SB137 funding and will continue utilizing \$111.2 of SB137

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

Workforce Development funding in FY03.

4) Rural Human Services (UAF) GF \$0 NGF \$20.0 TOTAL \$20.0

• The Rural Human Services program offered through three College of Rural Alaska campuses is the primary vehicle for most Alaska Native health corporations to train entry-level human service workers. Approximately 98 graduates of the Rural Health program are currently employed as front line alcohol and mental health counselors in rural communities. The program offers a 30-credit certification and articulates with AAS and BSW degrees, thereby providing both professional and education tracks for students. This initiative supports a project to strengthen the Rural Human Service curriculum and support the mentoring and inclusion of indigenous instructors and elders. This will be accomplished by a series of workshops focused on training and curriculum development. A pool of indigenous adjunct instructors will be developed and a teaching guide for the curriculum will be made available. The model has been extremely successful as demonstrated by national awards and an escalating demand for services from regional tribal health corporations and other tribal entities. However, increased resources have not matched increased demand and the program is stretched to provide consistent coordination and quality. Funding this initiative will build the program's capacity in the areas of curriculum, instruction, and provide more consistent quality. In FY03 the university plans to utilize \$100.0 of continuing SB137 Workforce Development funding and tuition and will seek other state funds for continuation of the program in FY04 and beyond.

5) Radiology Technician (UAF) GF \$0 NGF \$20.8 TOTAL \$20.8 (1 FT PCN)

• Funds are requested to support a full-time faculty member and two adjunct instructors. The fulltime faculty member will be responsible for developing the degree program. That responsibility includes working with faculty in Anchorage to develop content for all courses to meet the accreditation standards and the certification standards for competencies set by the ARRT and ASRT; establishing and maintaining working relationships with local clinical cooperating facilities; teaching a portion of the content; and recruiting, training, and supervising adjunct faculty. In FY03 the university plans to utilize \$104.0 of SB137 Workforce Development funding and tuition and will seek other state funds for continuation of the program in FY04.

6) Allied Health Instruction (UAA, UAF) - FY02

· A number of high priority health programs are being implemented through UAA and the Tanana Valley Campus to respond to high demand health programs such as Pharmacy Technology. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request therefore, in FY03 the university plans to utilize \$300.0 of continued SB137 Workforce Development funding and tuition and, in FY04, will seek other state funds for continuation of the program.

7) Dental Hygiene (UAA) - FY02

(1 FT PCN)

• This funding will support faculty in the program to meet current student demands. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$33.2 of SB137 funding.

8) Radiography Technology AAS (UAA) - FY02 (2 FT PCN's)

• There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health and Social Services. The Alaska Department of Labor Occupational Outlook to 2006 reports radiology technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). This request funds the faculty and associated support costs for program delivery. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$132.6 of SB137 funding for continuation of the program.

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NA
Record Title Type Services Benefits

9) Emergency Medical Technicians (UAF) - FY02· This initiative funds a two-year Emergency Medical Services AAS program that will begin to correct the shortage of licensed paramedics within the state. This is the first unit in the UA system to deliver a paramedic degree program. There is an increasing demand for persons with emergency medical skills within fire departments, rescue squads, clinics and hospitals. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. The curriculum is ready and could be implemented as soon as funding is approved. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$82.0 of SB137 funding for continuation of the program.

10) Distance Delivery of Nursing AAS (UAA) - FY02

GF \$30.0 NGF \$0 TOTAL \$30.0 (1 FT PCN's)

In response to the state need for qualified health professionals, UAA has been distance-delivering the AAS nursing programs to areas of the state not currently served. This is an expansion of this successful program currently being delivered in Fairbanks and Kodiak. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 funding. In FY03 the university plans to utilize \$137.0 of SB137 funding and secure additional general fund for continuation of the program in FY04.

INFORMATION TECHNOLOGY PROGRAMS

Information Technology Programs (SYS) GF \$278.0 NGF \$167.6 TOTAL \$445.6

- There are eight programs extending Information Technology instruction to six different locations within the state. Three are continuation of FY02 programs funded with SB137 Workforce Development funds which will utilize \$570.0 of SB137 funds in FY03. The others extend UA's offering of computer systems and networking certification. Programs included are shown below:
- 1) Information Technology Start-up and Equipment (SYS)

GF \$0 NGF \$100.0 TOTAL \$100.0

The program start-up and equipment fund is essential for responsive program development and implementation. Examples of how these funds have been used in FY01 and FY02 include equipping mobile classrooms, purchasing current CADD and Geometric software and hardware for program delivery, jump-staring knowledge worker programs, based on the High Tech Business Council curriculum recommendation. In FY03 the university plans to utilize \$150.0 of SB137 funding along with partnership funding for continuation of the program.

2) Microcomputer Support Certification (UAF)

GF \$75.0 NGF \$5.0 TOTAL \$80.0 (1 FT PCN)

- Expertise and knowledge in setting up computers and networks and optimizing them for specific business environments is a continuing need for Alaska. The program request builds on the successful program at Tanana Valley Campus by adding professional certification for graduates.
- 3) AAS Computer Systems/High Tech Partnership (UAA) GF \$120.0 NGF \$40.0 TOTAL \$160.0 (2 FT PCN's)
- This initiative will provide necessary support for establishing new degree programs at Mat-Su College. The program includes five certifications upon the student's successful completion of the required exams. This AAS degree concentrates on technical excellence in computer technology with the usual fundamental skills and general education requirements. This supports the High Tech Business partnership grant received in FY02 in partnership with the Mat-Su Borough and Municipality of Anchorage.

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

- 4) Certificate in Information Technology MSSP (UAA) FY02 (2 FT PCN's)
- This program provides for entry-level instruction in Anchorage of computer operations by industry cartified technicians, computer scientists, a compared specialists, and LT provides the computer scientists.

by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose of this program is to prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program models existing successful programs UA aggressively developed and is currently delivering in response to the state's IT workforce shortages. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$172.0 of SB137 funding for continuation of the program.

- 5) Microcomputer Support Specialist Northwest (UAF) FY02
- This program fills a critical need for vocational training for information technology workers as identified by the Alaska Department of Labor and Workforce Development. Access for training in this field is enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort is to be coordinated with existing distance delivered courses offered through UAA and UAS. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$105.0 of SB137 funding for continuation of the program.
- 6) Network Administrator PWSCC (UAA) FY02 (1 FT PCN)
- The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is expanding through the addition of expertise in web design and delivery. This position, network administrator / web coordinator, allows the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$70.0 of SB137 funding for continuation of the program.
- 7) Networking /Cisco Systems (UAS)

GF \$83.0 NGF \$8.0 TOTAL \$91.0 (1 FT PCN)

- The Cisco Systems Networking courses offer training in practical applications of networking technology vital to small businesses throughout Alaska. As technology changes, this program delivered at the Sitka Campus keeps students up to date with the latest technology and communications protocols.
- 8) Technical Preparations Coordinator (UAA) GF \$0 NGF \$14.6 TOTAL \$14.6 (1 FT PCN)
- This initiative would fund the tech prep coordinator to facilitate and implement the agreements with the Mat-Su Borough School District for students desiring a technical field of study. The tech prep coordinator will identify career clusters and pathways based on current labor market information, UA offerings, and employer needs along with identifying and implementing appropriate vocational/occupational standards into the process. In FY03 the university plans to utilize \$73.0 of SB137 funding and partnerships for continuation of the program.

TRADES AND TECHNOLOGY PROGRAMS

Trades and Technology Programs (SYS) GF \$151.0 NGF \$139.0 TOTAL \$290.0

• This is another high priority job demand area identified by AHRIC. There are seven program requests in this areas including marine welding, law enforcement, construction, forestry and program start-up and equipment. The Alaska Department of Labor (AKDOL) administration fee for administration of workforce development funding is also included in this grouping. Two programs, law enforcement and marine technology and operations, were FY02 requests funded using SB137 Workforce Development funds which in FY03 requires \$493.9 of the continuing SB137 funds. Programs included are shown

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

below:

1) Trades and Technology Start-up and Equipment (SYS)

GF \$0NGF \$100.0 TOTAL \$100.0

• The Trade and technology start-up and equipment request will fund equipment and costs. Those funded in FY01 and FY02 include welding cranes, weld control simulator for process technology, welding stations and law enforcement program start-up. In FY03 the university plans to utilize \$201.4 of SB137 funding, tuition and partnerships for program start-ups and equipment needs.

2) AAS Forestry (UAS)

GF \$75.0 NGF \$14.0 TOTAL \$89.0 (1 FT PCN)

• The Ketchikan Campus is currently creating an associates degree program in forestry. Graduates will be trained in aspects of forestry and timber harvesting. This program is in response to the documented need for additional trained workers.

3) Marine Welding (UAS)

GF \$76.0 NGF \$10.0 TOTAL \$86.0 (1 FT PCN)

• The growth of the marine manufacturing business in southeast Alaska indicates the need for capacity in this program at the Sitka campus. A similar initiative was funded successfully in Ketchikan last year to respond to this increase in activity.

4) Construction Technology (UAS)

GF \$0.0 NGF \$15.0 TOTAL \$15.0 (1 FT PCN)

• The purpose of this request is to expand the construction technology program at UAS. This includes upgrading existing equipment and tools as well as creating one additional faculty position. In FY03 the university plans to utilize \$75.0 of SB137 funding and partnerships for continuation of the program.

5) Administrative Fee to DOL (UA)

• The Alaska Department of Labor and Workforce Development assesses an administrative fee for managing the funding source. The amount is UA's portion of the administrative fee assessed for SB137. In FY03 the university expects to utilize \$100.5 of SB137 funding to cover the administrative fee.

6) Law Enforcement (UAF) - FY02

• There is presently no police training program within the University and local police departments have discontinued local academy programs. This initiative is a ten-week police officer qualification course that will increase the availability of police officers and public safety officers to interior Alaska law enforcement agencies. This initiative will also allow TVC to develop a two-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology (BT) curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the state an entry-level training to a bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program has been funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$65.0 of SB137 funding for the program and expects to request state funding for continuation of the program in FY04 and beyond

7) Marine Technology & Operations (UAS) - FY02 (1 FT PCN)

• The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway System alone requires the continuing education of several hundred workers annually. The Juneau campus leads the program which includes diesel and marine engine maintenance curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard

Component: Budget Reductions/Additions - Systemwide (1296)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
request this progra	training infrastructure and support. This program was part of UA's FY02 increment request. Because UA's FY02 state appropriation fell short of UA's request this program has been funded utilizing SB137 Workforce Development funding. This is the continuation funding necessary to support this program. In FY03 the university plans to utilize \$52.0 of SB137 funding for the program and will seek FY04 state funding for continued operation.												
UA-Meeting Alask	a's Employ	ment Needs-Engi	neering										
_	Inc	4,770.0	2,625.0	150.0	382.5	352.5	580.0	90.0	590.0	17	0	0	
1002 Fed Rcpts		2,800.0											
1004 Gen Fund		690.0											
1007 I/A Rcpts		500.0											
1038 UA/STF SV	C	80.0											
1048 Univ Rcpt		700.0											

Project Management (UAA)

GF \$250.0 NGF \$60.0 TOTAL \$310.0 80 (3 FT PCN's)

• Professionals working in the fields of engineering planning, design and construction are developing the infrastructure that will support the economic future of the state. Whether it be housing and industrial construction, gas line development, missile defense planning or a myriad other projects, the professionals working in this field require on-going training in the management of project teams. This program at UAA has seen a doubling of student credit hours over the past three years. This funding will hire the staff and faculty required to meet the current demand.

Sustainable Energy Systems/Energy Center (UAF)

GF \$160.0 NGF \$3,000.0 TOTAL \$3,160.0 (10 FT PCN's)

• Affordable energy in rural Alaska is a significant challenge for the future of the state. Significant leveraging of external dollars will accompany this initiative request in which faculty will explore alternative methods for the practical and economical production and temporary storage of electricity in remote locations.

Enhanced Design Experience for 1st Year Engineering Students (UAF)

GF \$45.0 NGF \$20.0 TOTAL \$65.0

• Recruiting and retaining engineering students who upon graduation will play a role in developing the future economic base of the state is a high priority. Whereas engineering students traditionally engage in foundation courses of math and physics before applying their knowledge to real life situations, this initiative will support the development of an engineering curriculum for first year students that focuses them on practical problem-solving related to actual engineering issues in Alaska during initial course offerings.

Alaska Native Student Engineering Program (UAA) GF \$35.0 NGF \$800.0 TOTAL \$835.0 (2 FT PCN's)

• To assist Alaska Native students in their pursuit of higher education, Alyeska Pipeline Service Company has provided scholarship funding the students attending the University of Alaska Anchorage who are pursuing degrees in engineering. The UAA School of Engineering, UAA Residence Life, and University Housing Dining and Conference Services have worked to establish a recruitment, retention, and placement program which includes an academic house with livein advisors, mentoring, and summer internships.

Petroleum Engineering (UAF)

GF \$200.0 NGF \$200.0 TOTAL \$400.0 (2 FT PCN's)

- Establish a permanent full-time presence of the Petroleum Engineering Program (PetE) in

Anchorage. This program would include one petroleum engineering faculty member, an administrative assistant, and an office for both staff and adjunct professors.

Component: Budget Reductions/Additions - Systemwide (1296)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	ositions PPT	NP
UA-Meeting Alask	a's Emplo	yment Needs-Healtl	h									
_	Inc	5,699.0	2,419.0	110.0	300.0	830.0	1,060.0	100.0	880.0	22	0	0
1002 Fed Rcpts		4,200.0										
1004 Gen Fund		773.0										
1038 UA/STF SVC		226.0										
1039 UA/ICR		500.0										

Statewide Delivery of Masters in Social Work (UAA)

GF \$100.0 NGF \$20.0 TOTAL \$120.0 (1 FT PCN)

The MSW is a degree in great demand in Alaska today, with a projected demand of 50%

growth in the next decade. This initiative would allow the MSW degree to be available to students at the UAF and UAS campuses over the next several years. This is a collaboration between the UAA School of Social Work and the other campuses and will be designed to meet accreditation requirements.

Statewide Delivery of B.S. in Nursing (UAA) GF \$73.0 NGF \$30.0 TOTAL \$103.0 (1 FT PCN)

The need for trained nurses and health care providers across the state is projected to increase for the foreseeable future. As part of a carefully planned and comprehensive approach to meeting this demand, the University is prepared to deliver a baccalaureate degree in nursing by distance throughout the state. Courses will be available on the web for full-time students or for current nurses who wish to advance to a nursing baccalaureate degree.

Summer Nursing Program (UAA)

GF \$130.0 NGF \$26.0 TOTAL \$156.0 (2 FT PCN's)

This initiative creates three semester course offerings to nursing students and employed nurses. Courses will be comprised of upper division and graduate courses. Courses and institutes will be available at UAA. The goal of these sessions is to accelerate nurses' degree completion, facilitate continuing education, expand summer offerings, and use UAA facilities more efficiently.

Recruitment and Retention of Alaska Natives in Nursing (UAA)

GF \$50.0 NGF \$150.0 TOTAL \$200.0 (3FT PCN's)

· Alaska is experiencing a nursing shortage, especially in rural Alaska. In addition, Alaska

Natives account for only 2% of Alaska's RN workforce. As part of a carefully planned and comprehensive approach to meeting this need, efforts to recruit and retain Alaska Native nurses will be enhanced through specialized programs at the School of Nursing in Anchorage. This funding builds on a current program which is showing positive results.

Biomedical Health Research (UAF)

GF \$420.0 NGF \$4,200.0 TOTAL \$4,620.0 (13 FT PCN's)

The University has succeeded in attracting significant grant funding for biomedical research of importance to Alaska. Until recently, Alaska was 50th of fifty states in National Institutes of Health (NIH) funding, however within the last two years several proposals have been funded. Recent successes include NIH funding of the Biomedical Research Infrastructure Network (BRIN) to investigate the biochemistry and molecular biology of contaminants and their effects on subsistence foods and other wildlife and research into nutrition, weight and health status including diabetes in certain Alaska populations. With the general funds match requested, UAF will be able to leverage an additional \$4.2 million in external funding while building its core research capacity in Alaska relevant biomedical related research.

Strategic Development of Health Capacity (SW)

GF \$0 NGF \$500.0 TOTAL \$500.0 (2 FT PCN's)

- Each decade the Surgeon General of the United States sets out national health goals for the nation. Alaska health leaders are close to finalizing Alaska's

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alas workforce shortage	ska will have a la ges in virtually e	arge role to play ir every health profe	carrying out these g	oals from biomed funds will enable	lical and other	health research to	citizens' health status. addressing the pressiond in a comprehension	ng				
UA-Meeting Alask			nce Ed									
1004 Can Fund	Inc	467.0	0.0	0.0	100.0	0.0	367.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1038 UA/STF SV	1	200.0 100.0 167.0										
the reallocation of	\$267.0 TOTAL \$ by education to the f internal funds,	he entire state is r UA is prepared to	take the next step in	distance educat	ion with a new`	Internet-based col	the legislature, externa llege, UA On-Line. This f courses, programs, a	s initiative will				
UA-Meeting Alasi	J											
ort mooning rado.	Inc	779.0	691.6	12.0	43.4	11.5	20.5	0.0	0.0	10	0	0
1004 Gen Fund 1038 UA/STF SV 1048 Univ Rcpt	C	518.0 71.0 190.0										
of UAF's areas of	190.0 TOTAL \$3 to be a need in emphasis, the	308.0` (3 FT PCN's n Alaska for increa Northern Indigend	sing public awarenes	vill hire a senior s	cholar to gene		ric Alaska Native peop ommunicate informatio					
Core Faculty Mat- GF \$280.0 NGF \$ · As population ar campuses of Mat-	550.0 TOTAL \$33 nd enrollment in	30.0 (5 FT PCN's) creases, demand	for core instruction fa	aculty increases.	This request a	sks for faculty at U	JAA and in the commu	nity				
Core Faculty for C GF \$120.0 NGF · A significant par have clearly indic UAS to enhance	\$21.0 Total \$14 It of keeping Alacated a need to	l1.0 (2 FT PCŃ's) aska's best and br expand offerings	ightest students is to	ensure they are or level to retain s	challenged thro	ough their senior you	ear until graduation. St ar. This request bolstel	udies at UAS rs faculty at				
UA-Meeting Alask	ka's Employme	ent Needs-Teac	her Education									
1004 Gen Fund 1038 UA/STF SV	Inc	606.0 542.0 64.0	586.8	8.5	2.0	3.7	5.0	0.0	0.0	8	1	0

State of Alaska Office of Management and Budget

9-7-2010 3:50 PM Released December 15th

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NI
Record Title Type Services Benefits

BA in Elementary Education (UAA, UAF, UAS) - FY02 GF \$340.0 NGF \$41.5 TOTAL \$381.5 (5 FT, 1 PT PCN's)

In response to the need for certified teachers in Alaska, and in particular those interested in serving in rural Alaska, the BA in elementary education was introduced at all three campuses in 2001. This request systematically adds to the capacity of the schools of education as students begin to move through this program. This request is the remaining portion of the university's FY02 Baccalaureate Teacher Program request that was partially funded through the FY02 appropriation.

Web-Based Career and Technical Teacher Education Program (UAA)

4.837.7

GF \$127.0 NGF \$12.5 TOTAL \$139.5 (2 FT PCN's)

· Using a web-based unit module curriculum, UAA plans to deliver this program statewide. Professionals in a variety of careers can take the courses at their convenience to attain NCATE certification for teaching vocational education in Alaska's public schools. If successful, the program could be a pilot for other programs capable of delivering in this manner.

BA in Elementary Education (UAS)

1048 Univ Rcpt

GF \$75.0 NGF \$10.0 TOTAL \$85.0 (1 FT PCN)

· This request extends UA 's distance delivery capacity to the BA in elementary education.

UA Preparing for Alaska's Economic Success-Addressing AK Community & Policy Issues

OA I ICPAINING IOI A	Maska s Econo	IIIC Ouccess-A	aaressing Ait ooi	illinaility & i oli	cy issues							
	Inc	7,332.3	1,012.3	78.0	3,765.0	176.0	1,535.0	0.0	766.0	10	0	0
1002 Fed Rcpts	262	2.3										
1004 Gen Fund	582	2.3										
1007 I/A Rcpts	600	0.0										
1038 LIA/STF SVC	1.050	0.0										

Alaska Center for Excellence in Schools (SYS) GF \$50.0 NGF \$4,000.0 TOTAL \$4,050.0 (1 FT PCN)

• The University is proud to partner with the Alaska Department of Education and Early Development to respond to the many needs in the K-12 public education system. Given the recent changes in state standards, high stakes testing for graduation and requirements associated with school designations, the Alaska Center for Excellence in Schools is intending to serve as a resource for the state, legislature, and the K-12 community that can be utilized to improve the quality of education in Alaska.

Senior Faculty Excellence in Alaska Relevant Areas (SYS)

GF \$0.0 NGF \$1.500.0 TOTAL \$1.500.0

• The University will recruit and appoint highly accomplished senior faculty in academic areas of importance to the state and its economy, environment, culture, and health. This investment in expert faculty will stimulate growth in key areas of University research and education.

Alaska Economic Development Research (UAA)

GF \$54.0 NGF \$500.0 TOTAL \$554.0 (2 FT PCN's)

· UA, through private funding, is supporting applied economic research to evaluate the state's economy and conduct research on numerous opportunities for economic diversification in areas such as fisheries, tourism, transportation, logistics, data retrieval, Native corporations, and energy. The general fund contribution is to fund Alaska salmon marketing research.

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

Natural Resource Management (UAF) - FY02

GF \$250.0 NGF \$100.0 TOTAL \$350.0 (3 FT PCN's)

• This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management and will continue to provide professional education for Alaska's future leaders in natural resources. This request will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs. This program was part of UA's FY02 increment request, however the FY02 state appropriation fell short of UA's FY02 request. Therefore the program was delayed and is now included in this request.

Community Connections and Service Learning (UAA)

GF \$153.3 NGF \$150.0 TOTAL \$303.3 (3 FT PCN's) As the comprehensive University serving Alaska's largest population center, UAA is seeking to integrate community needs and service to the community among faculty and students. The program incorporates community service into the curriculum such that the expertise of the University will be commonly available to business and industry. As needs are identified and private industry coordinated with University expertise, UAA will be delivering services to the

community on an enhanced basis.

UA Corporate Programs Enhancement (SW) GF \$75.0 NGF \$500.0 TOTAL \$575.0 (1FT PCN)

• UA Corporate Programs responds to 200 training requests each month. This request will enhance the support of UA corporate programs to continue to grow UA's response to Alaska industry training needs.

UA-Preparing for Alaska's Economic Success-Enhance UA Leadership in Strategic Areas

	Inc	24,500.0	4,500.0	240.0	525.0	1,400.0	2,150.0	350.0
1002 Fed Rcpts		7,000.0						
1004 Gen Fund		1,000.0						
1007 I/A Rcpts		1,331.0						
1010 UA/INT INC		4.2						
1039 UA/ICR		1,581.6						
1048 Univ Rcpt		13,583.2						

EPSCoR (SYS)

GF \$0 NGF \$3,000.0 TOTAL \$3,000.0

• The concept behind the EPSCoR program is to generate competitive proposals to various funding agencies in specific areas. Stimulated by state and industry support in FY01, the EPSCoR program is expected to bring additional external funding for existing Alaska relevant research. UA is anticipating an additional \$3,000.0 in FY03 from external sources to augment the EPSCoR funds in FY03.

Center for Nanosensor Technology (UAF)

GF \$0 NGF \$7,000.0 TOTAL \$7,000.0 (23 FT PCN's)

• The Center for Nanosensor Technology will develop a program in advanced manufacturing technology for microelectronic devices using the Fluidic Self Assembly and Nano Bloc technologies pioneered by Alien Technologies with support from the federal government. This center is expected to be growing to full force in FY03. This is anticipated to generate \$7,000.0 through non-general funds from industry. This program will promote manufacturing expertise in Alaska, a key component to economic diversification.

Leadership in Strategic Areas Phase I Programs (SYS) GF \$1,000.0 NGF \$13,500.0 TOTAL \$14,500.0 (10 FT PCN's) 15.335.0

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Positions

Released December 15th

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This request con request, if fully fur expected to be \$1	ntains several p nded, will cover 19 million annua	r only about one-thire	ance UA's ability to d of the funding neo litional funding from	essary for these pother sources to	programs. Or move these p	nce up and runnin programs forward.	i. The general fund inc g, the external fundinc These would include low.	rement g leverage is				
The Geographic fill the need for co its development. C as well as training and relevance, lin appropriation fell s Personnel. The Appresents a sharr refurbish and contother sources. To by UA Statewide, the principal scientrain students in a sanitation, engine day management and setup will be on its development.	Information Nepordinated and solutions a system of the approach short of UA's Fipplied Science, ed facility amor figure the facility amor UAA, and fedentists involved in analytical chemical short of the ASET lacompleted early	mwide resource offen is to establish a ne set of systemwide fa Y02 request. Thereft Engineering, and Teng the departments or y, and funds to partial grants. Additionan ASET are transferristry, engineering, bid us materials, and bid b. Renovations are s	Id be the keystone premote sensing and accordinated a twork of quasi-indepcilities and activities are the program was chnology (ASET) Laf Biological Science ally equip the lab are been acquired for sel equipment funds and their current equiplogy, and geochemical cycling cheduled to be comully operational lab	d geospatial data a approach to data in pendent 'nodes' or s. This program was a delayed and is in aboratory is under as and Chemistry are now available that tate-of-the-art instruce being sought the ipment to the laburistry; and will sup g. UA is requestin pleted in late sum will be on line by least in the laburistry.	activities that management, r individual pras part of UA own included reconstruction and the Schotrough the Eftrumentation through other. The ASET layer applied funds to sumer/early fall FY03. The gr	distribution, analy rograms at the MA 's FY02 incremer in this request. UA in the Science Busol of Engineering. PSCoR program, r for the ASET lab. federal proposals buill be available research vital to A upport personnel for 2001, and we ant	rersity's service role to sis, and application do Us, with local and regint request, however the Instrument Center arilding at the UAA cam Funds have been allo ecently funded federa These funds have been and other local source to all UA personnel; version and the local source to the Instrument artup period as a catal	evelopment, ional identities ie FY02 state nd ASET Lab pus. It cated to I grants, and en provided es. In addition, vill be used to s village nd the day-to-purchases				
UA-Meeting Alask	a's Employme			•	0.0	0.0	0.0	0.0	0.0	0	0	0
evaluated based of initiative progra	on the extent to ims will identify Is and/or tuition	which the program the program	is consistent with ar en't performing to e	nd contributes to sexpectations and n	stated outcon need to be re	nes. By Fall 2002 programmed and p	ms that are up and ru , the University expec programs that can be on from FY00-FY02 in	ts evaluation supported				
UA - Fund Source 1004 Gen Fund 1025 Sci/Tech	FindChg 2,6	Science & Tech Fu 0.0 630.0 630.0	nds 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		roviding Science and e-establish the Gene					nds in Fairbanks Orga	nized				
UA - Fund Source	Adjustment-A FndChg	ACPE Funds 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 40 of 20	61			State	of Alaska				9-	7-2010 :	3:50 PM	

Office of Management and Budget

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PC PFT	sitions PPT	NP
1004 Gen Fund 1150 ASLC Div		2,000.0 2.000.0										
	this funding	is considered part of	of the General Fund	base budget of th	e University of	Alaska.	ng shift is to simplify ar					
	Totals	103,088.5	25,753.5	1,177.0	9,820.4	4,744.9	7,311.6	545.0	53,736.1	177	2	0

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Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

******	Туре		Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
	**********	******	Changes From	FY2002 Conf	ference Comm	nittee To FY20	01 Final Authorized	*******	******	******	*	
Conference Comm												
	ConfCom	34,159.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	12,770.0	107	2	0
1002 Fed Rcpts	2,00											
1004 Gen Fund	8,95											
1007 I/A Rcpts	5,02											
1010 UA/INT INC	2,88											
1039 UA/ICR	1,32											
1048 Univ Rcpt	11,69											
1150 ASLC Div		33.8										
1151 VoTech Ed	1,78	31.0										
Imported from Legis	slative Finance.											
Final Authorized												
	Fnl Auth	27,824.7	9,184.0	895.9	13,221.1	508.9	356.8	1,600.0	2,058.0	107	2	0
1002 Fed Rcpts	2,00	05.6										
1004 Gen Fund	6,15											
1007 I/A Rcpts	5,02											
1010 UA/INT INC	3,65											
1039 UA/ICR	1,69											
1048 Univ Rcpt	8,80											
1150 ASLC Div	48	33.8										
	Subtotal	61,984.0	18,130.8	1,642.3	23,462.8	904.3	415.8	2,600.0	14,828.0	214	4	0
*****	*******	·************	, **** Changes Fr	·	,	- T- FV2002 N	lanamant Dian	*********	******	*****		
Conference Comm			Changes Fr	om F12001 F1	nai Authorized	0 10 F12002 W	lanagement Plan					
Comerciace Commi	ConfCom	34,159.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	12,770.0	107	2	0
1002 Fed Rcpts	2,00	,	0,040.0	7-10.4	10,241.7	000.4	00.0	1,000.0	12,770.0	107	_	O
1002 Fed Repts	8,95											
1007 I/A Rcpts	5,02											
1010 UA/INT INC	2,88											
1039 UA/ICR	1,32											
1048 Univ Ropt	11,69											
1150 ASLC Div		33.8										
1151 VoTech Ed	1,78	31.0										
Imported from Legis	slative Finance.											
U of A Distribution	of Non Bargai	ining Salary Inc	rease Systemwide	e 45-2-013								
	Trin	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	12.5										

State of Alaska

Office of Management and Budget

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Released December 15th

Component: Statewide Services (730) **RDU:** Statewide Programs and Services (234)

	_					0 11 10 11	• •			ositions	
enario/Change Trans cord Title Type			ersonal Tra ervices	vel Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
004 Gen Fund	164.1										
007 I/A Rcpts	3.1										
010 UA/INT INC	7.7										
039 UA/ICR	4.2										
048 Univ Ropt	33.8										
·		annainin a Hait F	·	fall							
This change record distrib				ase as follows:							
Campus	GF	NGF	Total Funds								
Statewide Networks	136.		168.8								
Statewide Services	164.		225.4								
Total Statewide	300.9	93.3	394.2								
Anchorage Campus	950.		1,330.3								
Kenai Peninsula Campus			39.6								
Kodiak College	13.1	6.6	19.7								
Mat-Su Campus	28.5	12.5	41.0								
Prince Wm Sound		12.6	42.0								
Tot UAA	1,049.2	423.4	1,472.6								
Ak Coop.Ext Service	211.3		303.0								
Bristol Bay Campus	11.3	4.8	16.1								
Chukchi Campus	2.5	1.6	4.1								
Fairbanks Campus	416.0	140.0	556.0								
Fairbanks Organized Res	s. 1,053.6	438.6	1,492.2								
Interior-Aleutians Campu			23.2								
Kuskokwim Campus	26.3		37.1								
Northwest Campus	11.1	4.1	15.2								
Rural College	20.1	6.8	26.9								
Tanana Valley Campus	25.8		34.3								
Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus	166.2	62.8	229.0								
Ketchikan Campus	15.9		22.9								
Sitka Campus	31.4	12.0	43.4								
Total UAS	213.5	81.7	295.2								
Total University	3,359.1	1,311.0	4,670.1								
Enhancing Accountab	oility and Busi	ness Efficiency									
Trin	•	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	140.0										

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Enhancing Accountability and Business Efficiency

Initiatives Funded:

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations.
(SWS \$70.0)

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

Trin 110.0 70.0 0.0 0.0 40.0 0.0 0.0 0.0 0

1004 Gen Fund 110.0

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for

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Component: Statewide Services (730)

1004 Gen Fund

RDU: Statewide Programs and Services (234)

									Г	osilions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellane Benefits	ous PFT	PPT	NP
technical implement	ntation and supp	ort. (SWS \$70.0	GF, AC \$100.0 GF,	FC \$49.0 GF, JC	\$100.0 GF)						
Total Funding for	these initiatives	is as follows:									
GF	\$ 803.2										
Federal	\$1,600.0										
Student Tuition/Fe	es \$ 450.0										
UA Meeting Alaska	a's Employme	nt Needs-Vocat	tional Education- I	nitiatives 45-2-	025						
	Trin	200.0	150.0	10.0	10.0	30.0	0.0	0.0	0.0	0	0

200.0 Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (TVC \$65.0 VT Funding, \$15.0 NGF)

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty will also redesign and develop distance education courses to supplement the on-site instruction. The program will offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing eduation of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 482.0 SB137-VT Funds \$ 117.0 Student Tuition/Fees Federal Funds \$ 1,000.0 University Receipts \$ 100.0 \$ 100.0

UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026

Trin 310.0 260.0 20.0 10.0 10.0 10.0 0.0 0.0 0.0 0 0 1004 Gen Fund 250.0

1004 Gen Fund 250.0 1039 UA/ICR 60.0

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

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Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

		og.aoaa	(_0 .)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
satellites, proximi	ty to locations t	hroughout the we		nd cold regions re	search. While	the near term bene	cluding access to pola efits are not immediate					
to fund cutting-ed	lge research in	engineering thro		of the UAF Energ			esource for satellite in allow for the future d					
Total Funding for	these initiative	s is as follows:										
GF Indirect Cost Rec Federal Funds University Receip Total	\$ 1,100	.0 .0)										
UA Non-Discretion	•											
1002 Fed Rcpts 1007 I/A Rcpts	Trin	525.4 39.9 165.6	0.0	0.0	0.0	525.4	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

59.2

38.1 222.6

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

JAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWS0	CC 1.8	32.0
JAF		
CEX		67.4
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1.532.8

1010 UA/INT INC

1039 UA/ICR

1048 Univ Rcpt

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Transfer balance of initiative funding to SPS for allocation to future initiatives.

Scenario/C Record Tit		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
IC KU NW RC TVC	1.0 1.3	14.5 13.3 1.7 1.6 12.1											
UAS JC KE SC	13.5 6.7 5.6	93.1											
SW SWS		\$ 525.4											
Total 2	287.3 GF												
	-	Trout	een allocations	45-2-031 0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Ge 1007 I/A 1048 Un	Rcpts		000.0 -28.7 -71.3										
Adjust in	nitial budge	et to more accu	urately reflect the I	FY02 Management P	lan based on FY0)1 expenditures	S.						
		Trin	1,050.0	Recovery Authorit	y to SWS 45-2-0	1 ,050.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA 1039 UA	VINT INC		700.0 350.0										
				ery Authority to State	wide Services ba	sed on FY01 A	actuals.						
AC FC	Intere -268 -341.		Indired	ct Cost Recovery									
FOR			-350.	.0									
JC SWS	-90. 700.		350	.0									
UA transf	er remair			for future allocation									
1004 Ge	en Fund	Trin	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0	0	0

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Docitions

Positions

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Component: Statewide Services (730) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ce of Voc T	ech Ed Funding to	SPS for future allo	ocation 45-2-044								
1151 VoTech Ed	Trin	1,368.9 1,368.9	0.0	0.0	0.0	0.0	0.0	0.0	1,368.9	0	0	0
Transfer balance	of Voc Tech	Ed Funding (SB 137	7) to Statewide Progr	rams & Services for	future alloca	tion.						
UA transfer reduc	tion of one Trout	-time SB 289 Voc 1 -1,781.0	Fech funding to pro	oper allocation 45	-2-043 0.0	0.0	0.0	0.0	-1.781.0	0	0	0
1151 VoTech Ed		-1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	1,701.0	Ü	O	O
SB289 Voc Tech	funding resid	des in SW Programs	& Services. This ch	ange record transfe	r the reducti	on to the correct a	llocation.					
UA Ensuring Acad	lemic Quali Trin	ty Initiatives 45-2-0 180.0	70.0	10.0	75.0	0.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0	70.0	10.0	70.0	0.0	20.0	0.0	0.0	Ü	J	Ū
Ensuring Academ	ic Quality											
Initiatives funded:												
for the developme will allow UA to su	ent and deliver apport a sing	ery of distance educa gle courseware produ	ation. The Blackboa	rd platform is a web- costs and increasin	-based instrung efficiency	uctional program the in implementation	iform statewide electr ne faculty has already , development, and s	selected. It				
The center will for	cus on progra	am coordination and	support while mainta	aining and standardi	zing instruct	ional equipment ar	ent of distance educand facilities. The cented to this initiative (J0	er will				
UA Reallocation o	f Account C	Code Distribution 4	-682.4	193.9	-183.4	-559.1	67.5	700.0	463.5	0	0	0
Move expenditure			eflecting proposed ex		-103.4	-559.1	67.5	700.0	403.3	U	U	U
UA Position Trans	sfer betwee	en Components (d	luplicate of transfe	er in FY02 Gov Am	n d)	0.0	0.0	0.0	0.0	7	0	0
The following nar	rative was in	cluded in the FY02 (Gov Amd scenario, b	ut the change recor	d was not in	cluded in the Enac	eted Scenario.					
making the count	to 6FT; Tran	sferred 2FT in from I		ransferred 1FT from			as subsequently char ositions were subseq					
UA Position Reallo	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

State of Alaska

Office of Management and Budget

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campu	s 29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campu												
Northwest Campus												
Rural College	2											
Tanana Valley Colle												
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
	Subtotal	97,376.0	27,310.6	2,622.6	34,666.1	1,346.0	577.3	4,300.0	26,553.4	337	6	0
		*************	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ****	******	******	****		
UA-SPS change two		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change non 10046	PosAdj 5 and 100505		more accurately ref			0.0	0.0	0.0	0.0	2	-2	U
Change poil 10040	5 and 100505	11011111101110	more accurately let	ieot tileli assigilli	GIII.							

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	******	******	*** Changes From	n FY2002 Conf	ference Comn	nittee To FY20	01 Final Authorized	********	************	******	*	
Conference Com											_	
1004 Gen Fund 1007 I/A Rcpts 1039 UA/ICR 1048 Univ Rcpt	2	10,188.7 5,127.3 2,200.0 725.0 2,136.4	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	64	3	0
Imported from Leg	gislative Finan	nce.										
Final Authorized	Fnl Auth	12,674.3	4,413.3	221.1	6,016.2	405.6	1,454.1	0.0	164.0	64	3	0
1004 Gen Fund 1007 I/A Ropts 1039 UA/ICR 1048 Univ Ropt		5,878.0 1,836.4 725.0 4,234.9	,		,		·					
	Subtotal	22,863.0	8,542.1	340.3	11,201.7	732.2	1,506.6	0.0	540.1	128	6	0
****	******	******	****** Changes Fr	om FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan *	*****	*******	*****		
Conference Com	mittee		• · · · · · · · · · · · · · · · · · · ·									
1004 Gen Fund 1007 I/A Rcpts 1039 UA/ICR 1048 Univ Rcpt	2	10,188.7 5,127.3 2,200.0 725.0 2,136.4	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	64	3	0
Imported from Leg	gislative Finan	nce.										
U of A Distribution	n of Non Bar Trin	gaining Salary 168.8	Increase Systemwid	le 45-2-013 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	11111	136.8 3.3 28.7	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change reco	rd distributes	the Non Bargainii	ng Unit Employees Sa	lary Increase as	follows:							
Campus		GF NGF	Total Funds									
Statewide Netwo Statewide Servio Total Statewide		136.8 164.1 300.9	32.0 61.3 93.3	168.8 225.4 394.2								

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

											P	ositions	
Scenario/Change Record Title	Trans Type	Total		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Campu	IS	950.9	379.4		1,330.3								
Kenai Peninsula Ca	ampus	27.3	12.3		39.6								
Kodiak College		13.1	6.6		19.7								
Mat-Su Campus		28.5	12.5		41.0								
Prince Wm Sound	29.4	4 12.6	3	42.0									
Tot UAA		1,049.2	423.4		1,472.6								
Ak Coop.Ext Service	ce	211.3	91.7		303.0								
Bristol Bay Campus	S	11.3	4.8		16.1								
Chukchi Campus		2.5	1.6		4.1								
Fairbanks Campus		416.0	140.0		556.0								
Fairbanks Organize		1,053.6	438.6		1,492.2								
Interior-Aleutians C		17.5	5.7		23.2								
Kuskokwim Campu		26.3	10.8		37.1								
Northwest Campus	S	11.1	4.1		15.2								
Rural College		20.1	6.8		26.9								
Tanana Valley Cam	npus	25.8	8.5		34.3								
Total UAF		1,795.5	712.6		2,508.1								
Juneau Campus		166.2	62.8		229.0								
Ketchikan Campus		15.9	6.9		22.9								
Sitka Campus		31.4	12.0		43.4								
Total UAS		213.5	81.7		295.2								
Total University		3,359.1	1,311.0		4,670.1								
UA Enhancing Tech	nology fo	r Alaska Initi	atives 45-2-0	19									
	Trin	400	.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

Database for Alaskans - an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus

Alaska Distance Education Consortium - The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education. The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

		J	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		\$1,000.0 Fed Autl	nority- Fairbanks Cam	pus				Delients				
UA SWS-SWN adju 1004 Gen Fund 1007 I/A Rcpts	Trin	1,028.7 1,000.0 28.7	45-2-031 0.0	0.0	0.0	0.0	0.0	0.0	1,028.7	0	0	0
Adjust initial budg	et to more ac	curately reflect the	FY02 Management P	lan based on FY0	1 expenditures	5.						
UA SWS-SWN adju	ustment bet Trout	ween allocations -28.7 -28.7	45-2-031 0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0	0	0
Adjust initial budg	et to more ac	ccurately reflect the	FY02 Management P	lan based on FY0	1 expenditures	s.						
UA Reallocation of Move expenditure	LIT	0.0	45-2-042 134.4 reflecting proposed ex	94.4 xpenditure plan.	335.7	-311.6	208.7	0.0	-461.6	0	0	0
	Trin	0.0	duplicate of transfe 0.0 Gov Amd scenario, b	0.0	0.0	0.0 cluded in the Enac	0.0 ted Scenario.	0.0	0.0	3	0	0
Transfer in 3 FT p	ositions from	Statewide Service	es to allow for initiative	positions being r	ecruited.							
	Subtotal	34,620.5	12,974.1	553.9	16,722.9	1,147.2	1,767.8	0.0	1,454.6	195	9	0
,	******	******	****** Changes	From FY2002	Managemer	nt Plan To FY20	003 Governor ***	******	******	****		
UA-SWN Change 3 Change 101040,	PosAdj	0.0	0.0 FT to more accurately	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
	Totals	34,620.5	12,974.1	553.9	16,722.9	1,147.2	1,767.8	0.0	1,454.6	198	6	0

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Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

		, or madica midnoras	5- ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*******	Changes Fron	n FY2002 Conf	ference Comr	nittee To FY20	01 Final Authorized	******	*******	******	**	
Conference Comn	nittee		•									
	ConfCor	n 141,772.4	83,058.7	2,913.6	22,534.8	14,951.3	1,679.1	6,232.4	10,402.5	1,081	20	0
1002 Fed Rcpts	00111001	14,635.2	00,000.1	2,010.0	22,00 1.0	1 1,001.0	1,010.1	0,202.1	10,102.0	1,001		Ŭ
1002 Fed Repts		19.8										
1003 G/1 Match		56,194.3										
1007 I/A Rcpts		5,159.9										
1010 UA/INT INC		397.6										
1015 UA/DFA		16,258.6										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC	;	27,707.2										
1039 UA/ICR		2,538.3										
1048 Univ Rcpt		16,865.9										
1061 CIP Ropts		1,175.0										
1150 ASLC Div		619.8										
Imported from Legi	islative Fir	ance.										
Final Authorized												
	Fnl Auth	143,407.4	78,249.1	3,174.9	25,438.2	14,399.7	5,550.7	6,246.9	10,347.9	1,081	20	0
1002 Fed Rcpts		14,840.2										
1003 G/F Match		19.8										
1004 Gen Fund		57,232.9										
1007 I/A Rcpts		4,946.6										
1010 UA/INT INC		129.4										
1015 UA/DFA		16,088.6										
SVC		10,000.0										
		200.0										
1037 GF/MH		200.8										
1038 UA/STF SVC	,	27,707.2										
1039 UA/ICR		2,528.3										
1048 Univ Rcpt		16,935.9										
1061 CIP Rcpts		1,175.0										
1150 ASLC Div		619.8										
1151 VoTech Ed		982.9										
	0.14.4		404 007 0	0.000.5	47.070.0	20.054.0	7.000.0	40.470.0	00.750.4		- 40	
	Subtota	,	161,307.8	6,088.5	47,973.0	29,351.0	7,229.8	12,479.3	20,750.4	2,162	40	0
****	******	********	**** Changes Fi	rom FY2001 Fi	nal Authorize	ed To FY2002 N	/lanagement Plan **	******	*******	*****		
Conference Comn	nittee		-				•					
	ConfCor	n 141,772.4	83,058.7	2,913.6	22,534.8	14,951.3	1,679.1	6,232.4	10,402.5	1,081	20	0
1002 Fed Rcpts		14,635.2	•	,	,	,	•	•	•	•		-
1003 G/F Match		19.8										
.000 3/1 11/4/011												

State of Alaska

Office of Management and Budget

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

														10	sitions	
	cenario/Change ecord Title	Trans Type	7	Totals		ersonal ervices		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	1004 Gen Fund		56,194.3													
	1007 I/A Rcpts		5,159.9													
	1010 UA/INT INC		397.6													
	1015 UA/DFA		16,258.6													
	SVC															
	1037 GF/MH		200.8													
	1038 UA/STF SVC	,	27,707.2													
	1039 UA/ICR 1048 Univ Rcpt		2,538.3 16,865.9													
	1061 CIP Repts		1,175.0													
	1150 ASLC Div		619.8													
	Imported from Legi	iolotivo Ei														
ı	J of A Distribution	of ACCI	FT Salary Ir	ncrease 231.8	Systen	n wide 45 - 231.8	-2-010	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	11111	0.2	231.0		231.0		0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	1002 Fed Repts 1004 Gen Fund		211.0													
	1038 UA/STF SVC	;	20.6													
	This change record	d distribu	tes the ACC	FT Salar	ry Increa	ase as foll	ows:									
	A				•											
	Anchorage Campu Campus	S	ACCFT-GI	_	NGF	۸۵	CFT Total	Eundo								
	Anchorage Campu	ile.	211.0		NGF	20.8	CFT TOtal	231.8								
	Kenai Peninsula C	amnus	54			5.4		59.6								
	Kodiak College	ampao	15			1.5		16.9								
	Mat-Su Campus		23			2.3		25.9								
	Prince Wm Sound		13.8		1.4		15.2									
	Tot UAA			318.0		31.4		349.4								
	Bristol Bay Campu	ıs	2.8	;		0.3		3.1								
	Chukchi Campus		5	5.1		0.5		5.6								
	Fairbanks Campus	S		5.8		0.6		6.4								
	Fairbanks Organiz			2.1		0.2		2.3								
	Interior-Aleutians (3.2		0.3		3.5								
	Kuskokwim Camp		20).9		2.1		23.0								
	Northwest Campu Rural College	IS		9.1	_	0.9		10.0								
	Tanana Valley Car	mpus	28.9	9		2.9		31.8								
	Total UAF			77.9		7.8		85.7								
	Juneau Campus		5	5.1		0.5		5.6								
	Ketchikan Campus	S	11.3			1.1		12.4								
	-															

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sitka Campus Total UAS		10.8 27.2	1.1 2.7	11.9 29.9								
Total University		423.1	41.9	465.0								
MAU Summary		ACCFT-GF	NGF ACCFT	Total Funds								
Total Statewide		=	-	-								
Tot UAA		318.0	31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University				465.0								
•												
U of A Distribution	n of Unite Trin	ed Academics Sala 505.0	ary Increase Syste 505.0	emwide 45-2-011 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 F. d D	11111		0.00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		30.9										
1004 Gen Fund	_	409.0										
1038 UA/STF SVC	ز	36.1										
1039 UA/ICR		5.5										
1048 Univ Rcpt		23.5										
This change recor	d distribu	tes the United Acad	emics Salary Increa	ase as follows:								
Campus		UACAD-GF	NGF	UA Total Funds								
Anchorage Camp	116	409.0	96.0	505.0								
Kenai Peninsula C	amni ie	54.2	5.4	59.6								
Kodiak College	Jampus	1.2	.3	1.5								
Prince Wm Sound		3.1	.3 .7	3.8								
Tot UAA	ı	414.6	. <i>r</i> 97.4	5.0 512.0								
TOLUAA		414.0	97.4	512.0								
Ak Cooperative E	xt Svc	24.7	5.9	30.6								
Fairbanks Campu	s	509.3	119.4	628.7								
Fairbanks Organiz	zed Res	45.4	92.0	137.4								
Northwest Camp		1.6	0.4	2.0								
Rural College	us	5.9	1.3	.8								
Tanana Valley Ca	mpuo	.7	.1	.8								
Tanana valley Ca	impus			.0								
Total UAF		587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide Tot UAA		- 414.6	- 97.4	- 512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	of AHEC	TE Salary Increase	Systemwide 4	5-2-012								
	Trin	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		85.3										
1007 I/A Rcpts		0.4										
1015 UA/DFA		1.4										
SVC												
1038 UA/STF SVC		3.8										
1048 Univ Rcpt		0.7										
This change recor	d distribut	es the AHECTE Sala	ry Increase as fo	ollows:								
Campus		AHECTE-GF		UA Total Funds								
Anchorage Camp	us	85.3	6.5	91.8								
Kenai Peninsula C	Campus	1.3		1.3								
Kodiak College		4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sound	1	6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative E												
Fairbanks Campu	S	218.8	16.4	235.2								
Fairbanks Organiz		32.3	2.4	34.7								
Kuskokwim Camp	ous	2.8	.2 .1	3.0								
Northwest Campu	JS	2.1	.1	2.2								
Rural College												
Tanana Valley Ca	mpus											
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campu	S	2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

KDU.	OHIVEISH	iy di Alaska Alic	norage (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University												
MAU Summary		AHECTE-G	GF NGF	UA Total Funds								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution		Bargaining Sala	ry Increase Syste									
	Trin	1,330.3	3 1,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.3										
1004 Gen Fund		950.9										
1007 I/A Rcpts		35.0										
1010 UA/INT INC		2.8										
1015 UA/DFA		39.0										
SVC	^	4440										
1038 UA/STF SV	C	114.3										
1039 UA/ICR		18.1										
1048 Univ Rcpt		131.9										
This change reco	rd distribut	tes the Non Barga	aining Unit Employe	ees Salary Increase as fo	llows:							
Campus		GF	NGF	Total Funds								
Statewide Netwo	orks	136.8	32.0	168.8								
Statewide Service	ces	164.1	61.3	225.4								
Total Statewide		300.9	93.3	394.2								
Anchorage Camp	nus	950.9	379.4	1,330.3								
Kenai Peninsula	Campus	27.3	12.3	39.6								
Kodiak College	oampas	13.1	6.6	19.7								
Mat-Su Campus		28.5	12.5	41.0								
Prince Wm Sound	d 2	29.4 12.6	4	2.0								
Tot UAA	_	1,049.2	423.4	1,472.6								
Ak Coop.Ext Ser	vice	211.3	91.7	303.0								
Bristol Bay Camp		11.3	4.8	16.1								
Chukchi Campus		2.5	1.6	4.1								
Fairbanks Campu		416.0	140.0	556.0								
Fairbanks Organi		1,053.6	438.6	1,492.2								
. aaimo organi		.,500.0		.,								

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

		,	(===)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Person Servic		el Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Interior-Aleutians	Campus	17.5	5.7	23.2								
Kuskokwim Cam	pus .	26.3	10.8	37.1								
Northwest Camp	us	11.1	4.1	15.2								
Rural College .		20.1	6.8	26.9								
Tanana Valley Ca	ampus	25.8	8.5	34.3								
Total UAF	·	1,795.5	712.6	2,508.1								
Juneau Campus		166.2	62.8	229.0								
Ketchikan Campu	JS	15.9	6.9	22.9								
Sitka Campus		31.4	12.0	43.4								
Total UAS		213.5	81.7	295.2								
Total University		3,359.1	1,311.0	4,670.1								
U of A Distribution	n of United	d Academic A	Adjuncts Salary I	ncrease Systemwi	de 45-2-014							
	Trin			5.9 0.		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.0										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	.3 .2 10.6 1.2 .7 .2 .9 19.8 28.5	2.4 .3 .2 .2 8.5 6.4	.3 .2 13.0 1.5 .9 .2 1.1 28.3 34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1
Sitka Campus	3.8	.9	4.7
Total UAS	22.5	5.2	27.7

17.9

1038 UA/STF SVC

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

		,	J	,								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	-	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University		162.8	38.7	206.	9									
UAA Funding Autl		ansfers be			017	2.2	2.2	0.0	0.0	0.0	445.0		•	
1001 Can Fund	Trout	10.1	-458.6	-13.4		0.0	0.0	0.0	0.0	0.0	-445.2	0	0	0
1004 Gen Fund		-13.4 -250.0												
1007 I/A Rcpts 1015 UA/DFA		-250.0 -45.2												
SVC		-43.2												
1048 Univ Rcpt		-150.0												
Funding authority	transfers	between U	JAA allocation	ns.										
		GF	IAR	DFAS	UAR									
Anchorage Camp	ous	-13.4	-250.0		-150.0									
Kenai Peninsula (Campus	1.7		18.7	150.0									
Kodiak College		1.9		5.6										
Mat-Su Campus			0=0.0	20.9										
Prince Wm Sound Tot UAA	d	9.8	250.0											
UAA Federal & Int 1002 Fed Rcpts 1010 UA/INT INC	Trin	19.0 0.7	19.7	0.0	cations 45	0.0	0.0	0.0	0.0	0.0	19.7	0	0	0
Transfer NGF Fur	nding Auth	nority betwe	en UAA alloc	cations										
		Fed	Int Incom	е										
Anchorage Camp		19.0												
Kenai Peninsula (Jampus	-9.3												
Kodiak College		-1.3 -4.7	1											
Mat-Su Campus Prince Wm Sound	4	-4.7 -3.7	2 2											
Tot UAA	J	-5.7	2											
UA Enhancing Acc					es 45-2-0									
	Trin		6,000.0	0.0		0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6,000.0												
Enhancing Accou	ntability a	nd Busines	s Effieiency											
Initiatives Funded:														

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

264.7

Positions Scenario/Change PPT Trans Totals Personal Travel Services Commodities Capital Outlay Grants. Miscellaneous PFT Record Title Type Services **Benefits** Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0) Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0) Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (JC \$65.00) e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0) UA Attracting & Retaining Alaska's Students Initiatives 45-2-021 Trin 464.7 464.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0

1038 UA/STF SVC 200.0

Attracting & Retaining Alaska's Students

Initiatives Funded:

1004 Gen Fund

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Funding for	these initiatives is	as follows:										
GF Federal Student Tuition/Fe	•	Needs-Kno	wledgeworkers- In	itiatives 45-2-0	22							
1038 UA/STF SV0 1048 Univ Rcpt 1151 VoTech Ed	Trin	836.4 4 0	217.4	7.0	604.0	3.0	5.0	0.0	0.0	0	0	0
Manting Alpakala												

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

· ·	Trin	2,023.5	444.5	12.5	1,520.5	4.0	16.0	0.0	26.0	0	0	0
1002 Fed Rcpts		1.500.0										

 1002 Fed Rcpts
 1,500.0

 1004 Gen Fund
 235.5

 1038 UA/STF SVC
 168.0

 1151 VoTech Ed
 120.0

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 477.0 SB137-VT Funds \$ 240.0 Student Tuition/Fees \$ 312.0 Federal Funds \$ 3,000.0 Total \$ 1,569.9

UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024

1.840.2

1002 Fed Rcpts	887.5
1004 Gen Fund	297.9
1038 UA/STF SVC	118.6
1151 VoTech Ed	536.2

Trin

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

722.0

962.1

55.1

62.0

0.0

0.0

0

0

0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Positions
ous PFT PPT NP

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care

Services Commodities Capital Outlay

26.0

0.0

Component: Anchorage Campus (753)

Trans

Scenario/Change

RDU: University of Alaska Anchorage (235)

Totals

ocenano/change	IIalia	i Otais I	CISOIIAI	IIavei	Oct vices	Commodities	Capital Outlay	Grants,	wiiscemaneous	 	1.41
Record Title	Type	;	Services					Benefits		 	
stimulating several for UA research on hea National Institute of I scientists at other re	ocus areas in heali alth problems impo Mental Health, Nati esearch institutions e training in state-o	Ith research: Neu Irtant to both Alas Irional Institute of N S. Besides provio If-the-art health s	uroscience and Bel skans and the Nation Neurological Diseas ding new information	navior; Nutritior onal Institutes on se and Stroke, on and ideas a	n and Environm of Health. UAF and the Nationa s a research pr	ental Health; and E and UAA faculty wal Institute of Enviro oduct the Health &	e at UA related to exp pidemiology. These itill collaborate with sci nmental Health Scien. Human Services Res and other peoples of	areas focus ientists at the ces as well as search			
Total Funding for the	ese initiatives is as	s follows:									
GF SB137-VT Funds Student Tuition/Fees Federal Funds Total	\$ 693.3 \$ 796.0 \$ \$ 168.7 \$ 3,775.0 \$ 5,443.0										

6.0

UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025

Trin 197.0 157.0 8.0

Personal

1004 Gen Fund 165.0 1038 UA/STF SVC 32.0

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Traval

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (AC \$100.0 GF, \$20.0 NGF)

Positions

Grante Miscellaneous

0.0

0.0

DDT

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

									10	Sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty will also redesign and develop distance education courses to supplement the on-site instruction. The program will offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing eduation of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 482.0 SB137-VT Funds \$ 117.0 Student Tuition/Fees \$ 85.0 Federal Funds \$ 1,000.0 University Receipts \$ 100.0 Total \$ 1,784.0

UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027

Trin 181.5 120.0 20.0 14.0 16.0 11.5 0.0 0.0 0 0

1004 Gen Fund 165.0 1038 UA/STF SVC 16.5

Preparing for Alaska's Economic Success-Finance & E-Commerce

Daa!!! ----

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.
- · Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA. (FC \$250.0 NGF \$40.0)

Total Funding for these initiatives is as follows:

GF \$ 515.0 Student Tuition & Fees \$ 66.5 Total \$ 581.5

UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028

1038 UA/STF SVC 8.0

D--141---

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Positions
PFT PPT NP

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Preparing for Alaska's Economic Success - Natural Resources & Alaska Fisheries Investment

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, this funding responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (KU \$85.0 GF. \$13.0 NGF: FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.

(FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member.

(AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
GF	\$ 327.1											
Student Tuition & F	ees \$ 70.5											
Federal Receipts	\$2,780.0											
University Receipts												
Total	\$ 3,190.6											
UA Non-Discretion	ary Fixed Costs	45-2-015										
	Trin	831.0	0.0	0.0	0.0	831.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	291.3	3										
1004 Gen Fund	94.0											
1007 I/A Rcpts	118.3											
1010 UA/INT INC	8.											
1039 UA/ICR	47.2											
1048 Univ Rcpt	271.	5										

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

											Po		
Scenario/Change Record Title	Trans Type	Tota		onal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SW													
SWS	\$ 525	5.4											
3443	φ 52t	0.4											
Total 287.3 GF	\$4,17	6.4											
U of A Distribution	of DFAF	S & Student Tu	uition and Fees	s Reduction	45-2-030								
	Trout	-3,351		0.0	0.0	0.0	0.0	0.0	0.0	-3,351.1	0	0	0
1015 UA/DFA SVC		-1,017.6											
1038 UA/STF SVC	2	-2,333.5											
This change recor	d distribu	tes the reduction	in Dorm, Food	& Auxiliary S	ervices and Stu	ident Tuition an	nd Fee Authority as	s follows:					
Campus		DFAS	SF										
UAA		2.7.0	.										
Anchorage Camp	us	- 1,017.6	-2,333.5										
Kenai Peninsula C		- 20.3	- 165.5										
Kodiak College	•	- 6.3	- 48.3										
Mat-Su Campus		-22.3	-173.8										
Prince Wm Sound	d	-18.8	- 92.0										
UAF													
Bristol Bay Camp	ous	- 1.5	- 17.9										
Chukchi Campus		- 2.0	- 6.8										
Fairbanks Campu	IS	- 968.4	-2,254.7										
Interior-Aleutians		4	-28.1										
Kuskokwim Camp		- 27.9	-35.8										
Northwest Campu		- 3.1	- 12.4										
Rural College		-17.2	-61.4										
Tanana Valley Ca	ampus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Campu	IS	- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Transfer Intere							0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	Trout	-268 -268.5	5.5	0.0	0.0	-268.5	0.0	0.0	0.0	0.0	0	0	0

Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

11201 0111			90 (=00)							Po	sitions	
	rans /pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Interest I	ncome	Indirect	t Cost Recovery									
AC -268.5 FC -341.5												
FOR		-350.0)									
JC -90.0			_									
SWS 700.4 SWN4		350.0	0									
.4												
UA Reallocation of Ac				7.0	0.400.0	4 000 0	470.0	20.0	0.407.5	0	•	•
Ll' Move expenditure bud	•	0.0	-627.7	-7.6	-6,429.6	-1,890.3	-178.6	26.3	9,107.5	0	0	0
	_		meeting proposed ex	perialitare plan.								
UA Position Reallocati Tr		ve Positions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Initiative Positions are			0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
SYS BRA SW Programs Anchorage Campus Kenai Campus Mat-Su College PWSCC Fairbanks Campus Fbx Org. Res Kuskokwim Campus Northwest Campus Rural College Tanana Valley College Juneau Campus Ketchikan Campus Sitka Campus	31 5 1	PT -6 1										
Total	0	0										
UA PCN Adjustment f	rom Term t osAdi	to Permanent 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
This change record co										-	-	-
UA Change PCN from	PT to FT											
Po	osAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change position type of	on PCN # 30	9145 and 309155	5 from PT to FT due	to change in funct	tion and scope							

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	437,597.9	248,180.9	9,081.0	72,916.3	43,347.1	8,824.8	18,738.0	36,509.8	3,308	59	0
	******	********	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor *	*******	*******	****		
	Totals	437.597.9	248.180.9	9.081.0	72.916.3	43.347.1	8.824.8	18.738.0	36.509.8	3.308	59	0

Positions

9-7-2010 3:50 PM

Released December 15th

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Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. N	/liscellaneous	PFT	Sitions	NP
Record Title	Type		Services					Benefits				
		*******	Changes From	FY2002 Conf	erence Comr	mittee To FY20	01 Final Authorized	******	*******	******	*	
Conference Comm		0.500.4	4.544.0	50.4	077.0	040.0	400.4	404.0	007.7	50	0	0
1002 Fed Rcpts	ConfCom	6,582.4 325.6	4,511.8	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0
1002 Fed Ropis 1004 Gen Fund	-	323.6 3,558.7										
1004 Cerri did 1007 I/A Ropts		65.3										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC	: 1	,618.3										
1039 UA/ICR		53.6										
1048 Univ Rcpt		635.9										
Imported from Legi	slative Finan	ce.										
Final Authorized												
	Fnl Auth	6,370.6	4,363.5	91.1	722.9	684.4	303.2	177.6	27.9	56	2	0
1004 Gen Fund	3	3,560.4										
1007 I/A Rcpts		9.1										
1015 UA/DFA		395.0										
SVC 1038 UA/STF SVC		,618.3										
1039 UA/ICR	'	53.6										
1048 Univ Rcpt		734.2										
	Subtotal	12,953.0	8,875.3	143.2	1,400.1	1,497.3	412.6	368.9	255.6	112	4	0
****	*****	******	*** Changes Fro	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan *	*****	*****	*****		
Conference Comm	nittee		J				•					
	ConfCom	6,582.4	4,511.8	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund	3	3,558.7										
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC		040.0										
1038 UA/STF SVC 1039 UA/ICR	, 1	1,618.3										
1048 Univ Rept		53.6 635.9										
Imported from Legi	slative Finan	ce.										
,												
U of A Distribution	of ACCFT S	Salary Increase Sy 59.6	stemwide 45-2-01 59.6	0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2	55.5	0.0	3.0	0.0	0.0	0.0	0.0	J	J	J

State of Alaska Office of Management and Budget

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type			ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		54.2											
1038 UA/STF SVC	;	4.7											
1048 Univ Rcpt		0.5											
This change record	d distribu	utes the ACCFT	Salary Incre	ase as follo	ows:								
Anchorage Campu	IS												
Campus		ACCFT-GF	NGF	ACC	CFT Total Funds								
Anchorage Campi	us	211.0		20.8	231.8								
Kenai Peninsula C		54.2		5.4	59.6								
Kodiak College		15.4		1.5	16.9								
Mat-Su Campus		23.6		2.3	25.9								
Prince Wm Sound		13.8	1.4	2.0	15.2								
Tot UAA			18.0	31.4	349.4								
Deietal Day Caren		2.0		0.0	2.4								
Bristol Bay Campu	JS	2.8		0.3	3.1								
Chukchi Campus	_	5.1		0.5	5.6								
Fairbanks Campus	S	5.8		0.6	6.4								
Fairbanks Organiz		2.1		0.2	2.3								
Interior-Aleutians (3.2		0.3	3.5								
Kuskokwim Camp		20.9		2.1	23.0								
Northwest Campu Rural College	ıs	9.1	_	0.9	10.0								
Tanana Valley Car	mnue	28.9		2.9	31.8								
Total UAF	ilipus		77.9	7.8	85.7								
Total OAI			11.9	7.0	03.7								
Juneau Campus		5.1		0.5	5.6								
Ketchikan Campus	S	11.3		1.1	12.4								
Sitka Campus		10.8		1.1	11.9								
Total UAS			27.2	2.7	29.9								
			_,										
Total University		423.1		41.9	465.0								
		1005		400-	F.T. () F								
MAU Summary		ACCFT-GF	NGF	ACCF	T Total Funds								
Total Statewide		_		-	-								
Tot UAA		318	3.0	31.4	349.4								
Total UAF		77		7.8	85.7								
Total UAS		27		2.7	29.9								
Total University		423.1	41.9		465.0								
21 2121.31.9													

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
This change reco	ord distribu	tes the AHECTE Sala	ry Increase as f	follows:								
Campus		AHECTE-GF	NGF	UA Total Funds								
Anchorage Cam	ipus	85.3	6.5	91.8								
Kenai Peninsula	Campus	1.3		1.3								
Kodiak College	•	4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sour	nd	6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative	Ext Svc											
Fairbanks Camp		218.8	16.4	235.2								
Fairbanks Organ	nized Res.	32.3	2.4	34.7								
Kuskokwim Cam		2.8	.2	3.0								
Northwest Camp		2.1	.1	2.2								
Rural College	545	2	••	2.2								
Tanana Valley C	amnus											
Total UAF	апраб	256.0	19.1	275.1								
Juneau Campus	:	26.2	1.9	28.1								
Ketchikan Camp		2.9	.3	3.2								
Sitk Acampus	us	1.8	.3 .2	2.0								
Total UAS		30.9	.∠ 2.4	33.3								
		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distributio		ed Academics Salar										
	Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.2										

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Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change	Trans	•	Totals	•	ersonal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type			S	ervices				oup.iai ouiia,	Benefits				
This change recor	rd distribu	ites th	e United Acade	emics S	alary Incre	ease as follows:								
Campus		L	IACAD-GF		NGF	UA Total Funds								
Anchorage Camp			409.0		96.0	505.0								
Kenai Peninsula (Campus		54.2		5.4	59.6								
Kodiak College			1.2	_	.3	1.5								
Prince Wm Sound	d	3.1	4440	.7	07.4	3.8								
Tot UAA			414.6		97.4	512.0								
Ak Cooperative E	xt Svc		24.7		5.9	30.6								
Fairbanks Campu	IS		509.3		119.4	628.7								
Fairbanks Organi	zed Res.		45.4		92.0	137.4								
Northwest Camp	us		1.6		0.4	2.0								
Rural College			_5.9		1.3	.8								
Tanana Valley Ca	ampus		.7		.1	.8								
Total UAF			587.6		219.1	806.7								
Juneau Campus			68.6		16.1	84.7								
Total UAS			68.6		16.1	84.7								
Total University			1,070.8		332.6	1,403.4								
MAU Summary			UACAD-GF		NGF	UA Total Funds								
Total Statewide			_		_	-								
Tot UAA			414.6		97.4	512.0								
Total UAF			587.6		219.1	806.7								
Total UAS			68.6		16.1	84.7								
Total University			1,070.8		332.6	1,403.4								
U of A Distribution	n of Non	Barga	ining Salary I	Increas	e System	wide 45-2-013								
	Trin		39.6		39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.5											
1004 Gen Fund			27.3											
1007 I/A Rcpts			1.4											
1010 UA/INT INC			0.2											
1015 UA/DFA			1.6											
SVC														
1039 UA/ICR			1.0											
1048 Univ Rcpt			5.6											

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

KDO. OHIIV	, •		criorage (23c	,							P	ositions	
	ans pe	Total		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Campus		GF	NGF	Total I	Funds								
Statewide Networks		136.8	32.0	1	168.8								
Statewide Services		164.1	61.3	2	225.4								
Total Statewide		300.9	93.3	3	394.2								
Anchorage Campus		950.9	379.4	1,3	330.3								
Kenai Peninsula Camp	ous	27.3	12.3		39.6								
Kodiak College		13.1	6.6		19.7								
Mat-Su Campus		28.5	12.5		41.0								
Prince Wm Sound	29.4			42.0									
Tot UAA	20.1	1,049.2	423.4		72.6								
Ak Coop.Ext Service		211.3	91.7	3	303.0								
		11.3	4.8		16.1								
Bristol Bay Campus													
Chukchi Campus		2.5	1.6	-	4.1								
Fairbanks Campus	_	416.0	140.0		556.0								
Fairbanks Organized I	Res.	1,053.6	438.6		192.2								
Interior-Aleutians Cam	npus	17.5	5.7		23.2								
Kuskokwim Campus		26.3	10.8		37.1								
Northwest Campus		11.1	4.1		15.2								
Rural College		20.1	6.8		26.9								
Tanana Valley Campu	IS	25.8	8.5		34.3								
Total UAF		1,795.5	712.6	2,5	508.1								
Juneau Campus		166.2	62.8	2	229.0								
Ketchikan Campus		15.9	6.9		22.9								
Sitka Campus [·]		31.4	12.0		43.4								
Total UAS		213.5	81.7		295.2								
Total University		3,359.1	1,311.0	4,6	670.1								
U of A Distribution of	United A	Academic Ad	djuncts Salar										
Tr	in	16.	.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC		13.8 3.1											
This change record dis	stributes	the United Ad	cademic Adjur	ncts Salary Inci	rease as follo	ows:							
Campus		GF	NGF	Total Funds									
Anchorage Campus		78.0	17.9	95.9									
Kenai Peninsula Camp	ous	13.8	3.1	16.9									

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

		-										Pc	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Ti	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		3.8	1.1	4	.9									
Mat-Su Campus		16.6	3.8	20	0.4									
Prince Wm Sound	l	5.0	1.2	6	.2									
Tot UAA		117.2	27.1	144										
Bristol Bay Camp	ous	.3			.3									
Chukchi Campus		.2			.2									
Fairbanks Campu		10.6	2.4	13										
Interior-Aleutians C	Campus	1.2	.3	1	.5									
Kuskokwim Camp		.7	.2		.9									
Northwest Campu	ıs	.2			.2									
Rural College		.9	.2	1.										
Tanana Valley Ca	mnus	19.8	8.5	28										
Total UAF	праз	28.5	6.4	34.	.o									
Juneau Campus		15.4	3.5	18.9	9									
Ketchikan Campu	S	3.3	.8	4.1	1									
Sitka Campus		3.8	.9	4.7	7									
Total UAS		22.5	5.2	27.										
Total University		162.8	38.7	206.9	9									
UAA Funding Auth	nority Tra	ınsfers be	tween Alloc	ations 45-2-	017									
or are arrang read	Trin		170.4	1.7	• • •	0.0	0.0	0.0	0.0	0.0	168.7	0	0	0
1004 Gen Fund	• • • • • • • • • • • • • • • • • • • •	1.7		•••		0.0	0.0	0.0	0.0	0.0		•	ŭ	ŭ
1015 UA/DFA		18.7												
SVC		10.7												
1048 Univ Rcpt		150.0												
Funding authority	transfers	between L	JAA allocatior	ns.										
,					LIAD									
Al		GF 40.4			UAR									
Anchorage Camp	us	-13.4	-250.0		-150.0									
Kenai Peninsula C	Campus	1.7		18.7	150.0									
Kodiak College		1.9		5.6										
Mat-Su Campus				20.9										
Prince Wm Sound	l	9.8	250.0											
Tot UAA														
UAA Federal & Int	Income A	Authority	Transfers b	etween Alloc	cations 45-	2-018								
	Trout	•	-9.5	0.0		0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0
1002 Fed Rcpts		-9.3												
1010 UA/INT INC		-0.2												

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

											10	sitions	
Scenario/Change Record Title	Trans Type	To		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
Transfer NGF Fur	nding Autho	ority betweer	UAA allocation	ons									
		Fed	Int Income										
Anchorage Camp	ous	19.0	.7										
Kenai Peninsula (-9.3	2										
Kodiak College	•	-1.3	1										
Mat-Su Campus		-4.7	2										
Prince Wm Sound	b	-3.7	2										
Tot UAA													
UA Meeting Alask	a's Emplo	yment Nee	ds-Knowled	geworkers- Ir	nitiatives 45-2-02	22							
_	Trin	-	90.0	85.0	2.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SV0	С	75.0 15.0											

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds. \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and

D--:4:---

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

										ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

0.0

21.8

0.0

0.0

0.0

associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1.569.9

UA Non-Discretionary Fixed Costs 45-2-015

Trin
6.5
2.6
1.5
1.0
10.2

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

0.0

0.0

JAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWS0	CC 1.8	32.0
JAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5

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Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Chane Record Title	ge Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FOR IC KU 1. NW 1. RC TVC	1,532 14 .0 13 .3 7		33,1,303					Denonts				
UAS JC 13 KE 6 SC 5.	5.7 9.3	2										
SW SWS	\$ 525.	4										
Total 287.3	GF \$4,176	.4										
U of A Distribu	ution of DFAFS	S & Student T -18	uition and Fees Reduc		0.0	0.0	0.0	0.0	-185.8	0	0	0
1015 UA/DFA SVC		-20.3	5.6 0.0	0.0	0.0	0.0	0.0	0.0	-105.0	U	U	U
1038 UA/STF	SVC	-165.5										
This change	record distribute	es the reductio	n in Dorm, Food & Auxili	ary Services and St	udent Tuition ar	nd Fee Authority as	s follows:					
Campus UAA		DFAS	SF									
Anchorage C	Campus	- 1,017.6	-2,333.5									
Kenai Penins		- 20.3	- 165.5									
Kodiak Colle Mat-Su Cam	ge	- 6.3 -22.3	- 48.3 -173.8									
Prince Wm S UAF	Sound	-18.8	- 92.0									
Bristol Bay (Campus	- 1.5	- 17.9									
Chukchi Can	npus	- 2.0	- 6.8									
Fairbanks Ca	ampus	- 968.4	-2,254.7									
	ians Campus	4	-28.1									
Kuskokwim (- 27.9	-35.8									
Northwest C	ampus	- 3.1	- 12.4									
	<u> </u>	17 2	61.4									
Rural College Tanana Valle	ey Campus	-17.2	-61.4 - 245.4									
Rural College Tanana Valle UAS	ey Campus	-17.2										

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

			.go (=00)							Po	sitions	
	ans pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus	- 6.3		71.6									
Sitka Campus	-32.9	-12	22.7									
Total University	- 2350.4	4 - 6,0	038.1									
UA Reallocation of Acc				0.0	0.0	00.0	0.0	0.0	00.0	0	0	0
LIT Move expenditure bud		0.0 Int code lines	-2.4 reflecting proposed e	-2.0 xpenditure plan.	-2.0	-20.2	0.0	0.0	26.6	0	0	0
UA Position Reallocati			31 1									
Tri		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Initiative Positions are	reallocated a	s follows:										
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9	4										
Anchorage Campus Kenai Campus	29	1										
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Sı	ubtotal	19,741.2	13,590.3	195.3	2,077.3	2,312.8	522.0	560.2	483.3	169	6	0
****	******	******	******* Changes	From FY2002	Manageme	nt Plan To FY2	003 Governor ***	*******	*******	***		
	Totals	19,741.2	13,590.3	195.3	2,077.3	2,312.8	522.0	560.2	483.3	169	6	0

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

			, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
		******		FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	******	******	*****	**	
Conference Comm	nittee		J									
	ConfCom	2,710.0	1,842.9	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0
1004 Gen Fund	1,	852.9										
1007 I/A Rcpts		7.4										
1015 UA/DFA SVC		100.0										
1038 UA/STF SVC		472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		252.4										
Imported from Legis	slative Financ	e.										
Final Authorized												
	Fnl Auth	2,821.9	1,591.5	81.4	542.9	457.0	107.6	38.0	3.5	25	5	0
1004 Gen Fund	1,	854.8										
1007 I/A Rcpts		7.4										
1015 UA/DFA		170.0										
SVC		470.0										
1038 UA/STF SVC		472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		242.4										
1151 VoTech Ed		50.0										
	Subtotal	5,531.9	3,434.4	158.6	938.0	679.3	258.7	58.4	4.5	50	10	0
****	*****	*****	*** Changes Fro	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan	******	******	*****		
Conference Comm	nittee		Onungoorn	J 1 1200111	nai Aatiioniza	,	ianagomont i ian					
	ConfCom	2,710.0	1,842.9	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0
1004 Gen Fund		852.9	.,0 .2.0								·	ŭ
1007 I/A Rcpts	٠,	7.4										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC		472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		252.4										
Imported from Legis	slative Financ	e.										
U of A Distribution	of ACCFT S	alary Increase Sys	stemwide 45-2-01	0								
	Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		15.4										
Dogo 04 -4 00	4			04-	to of Alaska				0 -	7 2040 1).EO DN	
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Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans	Total	s F	Personal Services	т	ravel	Services	Commodities	Capital Outlay	/ Grants, Benefits	Miscellaneous	Positio PFT PP	
1038 UA/STF SVC		1.4											
This change recor	rd distribu	ites the ACCFT S	alary Incre	ease as fol	lows:								
Anchorage Campu	us												
Campus		ACCFT-GF	NGF	AC	CFT Total F	unds							
Anchorage Camp	us	211.0		20.8	2	231.8							
Kenai Peninsula C		54.2		5.4		59.6							
Kodiak College	•	15.4		1.5		16.9							
Mat-Su Campus		23.6		2.3		25.9							
Prince Wm Sound	ł	13.8	1.4		15.2								
Tot UAA		318		31.4		349.4							
Bristol Bay Camp	us	2.8		0.3		3.1							
Chukchi Campus		5.1		0.5		5.6							
Fairbanks Campu		5.8		0.6		6.4							
Fairbanks Organia		2.1		0.2		2.3							
Interior-Aleutians		3.2		0.3		3.5							
Kuskokwim Camp		20.9		2.1		23.0							
Northwest Campi	us	9.1		0.9		10.0							
Rural College '			-										
Tanana Valley Ca	ampus	28.9		2.9		31.8							
Total UAF	·	77	'.9	7.8	}	85.7							
Juneau Campus		5.1		0.5		5.6							
Ketchikan Campu	IS	11.3		1.1		12.4							
Sitka Campus		10.8		1.1		11.9							
Total UAS		27	'.2	2.7	•	29.9							
Total University		423.1		41.9	4	165.0							
MAU Summary		ACCFT-GF	NGF	ACCF	T Total Fun	ds							
Total Statewide		-		-		-							
Tot UAA		318.0)	31.4	3	349.4							
Total UAF		77.9		7.8		85.7							
Total UAS		27.2		2.7		29.9							
Total University		423.1	41.9		465.0								
U of A Distribution					temwide 4								
	Trin	1.	7	1.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
1002 Fed Rcpts		0.1											

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	•		• ,								ositions	
Scenario/Change Tran Record Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.3										
1038 UA/STF SVC		0.1										
1039 UA/ICR		0.1										
1048 Univ Rcpt		0.1										
This change record distr	butes th	ne United Acade	emics Salary Incre	ase as follows:								
Campus		UACAD-GF	NGF	UA Total Funds								
Anchorage Campus		409.0	96.0	505.0								
Kenai Peninsula Campus	3	54.2	5.4	59.6								
Kodiak College		1.2	.3	1.5								
Prince Wm Sound	3.1		.7	3.8								
Tot UAA	0.1	414.6	97.4	512.0								
Ak Cooperative Ext Svc		24.7	5.9	30.6								
Fairbanks Campus		509.3	119.4	628.7								
Fairbanks Organized Re	_	45.4	92.0	137.4								
	S.											
Northwest Campus		1.6	0.4	2.0								
Rural College		_5.9	1.3	.8								
Tanana Valley Campus		.7	.1	.8								
Total UAF		587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide			-	_								
Tot UAA		414.6	97.4	512.0								
Total UAF												
		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AH	ECTE S		Systemwide 45	-2-012					• •			•
Trin		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1015 UA/DFA		0.2										
SVC												
1038 UA/STF SVC		0.2										

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

KDU.	Oniversi	ly of Alaska Affichor	age (233)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco	rd distribu	tes the AHECTE Sala	ry Increase as fo	ollows:								
Campus Anchorage Camp	ous	AHECTE-GF 85.3	NGF 6.5	UA Total Funds 91.8								
Kenai Peninsula (Campus	1.3		1.3								
Kodiak College		4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sound	b	6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative E	xt Svc											
Fairbanks Campu		218.8	16.4	235.2								
Fairbanks Organi	zed Res.	32.3	2.4	34.7								
Kuskokwim Camp	ous	2.8	.2	3.0								
Northwest Camp	us	2.1	.1	2.2								
Rural College												
Tanana Valley Ca	ampus											
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campu	IS	2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
·												
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution	n o <u>f</u> Non I	Bargaining Salary II									_	
4000 F! D!-	Trin	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		13.1 0.7										
1007 I/A Rcpts 1010 UA/INT INC		0.7 0.1										
1015 UA/DFA		0.1										
SVC		U.S										
1038 UA/STF SV	С	0.9										
Des: 07:10	C4			0: :	£ All				0.1	7 0040	0.50 DN4	
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Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

											sitions	
	Trans Type	Tota	als Perso Servi		vel Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1039 UA/ICR		0.4										
1048 Univ Rcpt		2.9										
This change record	distributes	the Non Bar	gaining Unit Empl	loyees Salary Increa	se as follows:							
Campus		GF	NGF	Total Funds								
Statewide Network	S	136.8	32.0	168.8								
Statewide Services	3	164.1	61.3	225.4								
Total Statewide		300.9	93.3	394.2								
Anchorage Campus		950.9	379.4	1,330.3								
Kenai Peninsula Ca	mpus	27.3	12.3	39.6								
Kodiak College		13.1	6.6	19.7								
Mat-Su Campus		28.5	12.5	41.0								
Prince Wm Sound	29.4			42.0								
Tot UAA		1,049.2	423.4	1,472.6								
Ak Coop.Ext Service		211.3	91.7	303.0								
Bristol Bay Campus	;	11.3	4.8	16.1								
Chukchi Campus		2.5	1.6	4.1								
Fairbanks Campus		416.0	140.0	556.0								
Fairbanks Organize		1,053.6	438.6	1,492.2								
Interior-Aleutians Ca		17.5	5.7	23.2								
Kuskokwim Campus		26.3	10.8	37.1								
Northwest Campus		11.1	4.1	15.2								
Rural College		20.1	6.8	26.9								
Tanana Valley Cam	ipus	25.8	8.5	34.3								
Total UAF		1,795.5	712.6	2,508.1								
Juneau Campus		166.2	62.8	229.0								
Ketchikan Campus		15.9	6.9	22.9								
Sitka Campus		31.4	12.0	43.4								
Total UAS		213.5	81.7	295.2								
Total University		3,359.1	1,311.0	4,670.1								
U of A Distribution o	of United	Academic A	diuncts Salarv	Increase Systemw	ride 45-2-014							
	Trin		4.9		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8		_						-	-	-
1038 UA/STF SVC		1.1										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Docitions

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Trans Record Title Type	7		Personal T Services	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Campus	GF	NGF	Total Funds									
Anchorage Campus	78.0	17.9	95.9									
Kenai Peninsula Campus	13.8	3.1	16.9									
Kodiak College	3.8	1.1	4.9									
Mat-Su Campus	16.6	3.8	20.4									
Prince Wm Sound	5.0	1.2	6.2									
Tot UAA	117.2	27.1	144.3									
101 044	117.2	27.1	144.5									
Bristol Bay Campus	.3		.3									
Chukchi Campus	.2		.2									
Fairbanks Campus	10.6	2.4	13.0									
Interior-Aleutians Campus	1.2	.3	1.5									
Kuskokwim Campus	.7	.2	.9									
Northwest Campus	.2	. <u>-</u>	.2									
Rural College	.9	.2	1.1									
Tanana Valley Campus	.9 19.8	8.5	28.3									
Total UAF		6.4	20.3									
Total UAF	28.5	6.4	34.9									
Juneau Campus	15.4	3.5	18.9									
Ketchikan Campus	3.3	.8	4.1									
Sitka Campus	3.8	.9	4.7									
Total UAS	22.5	5.2	27.7									
Total OAS	22.3	5.2	21.1									
Total University	162.8	38.7	206.9									
UAA Funding Authority Tr	ansfers bet	ween Alloca	tions 45-2-017									
Trin		7.5	1.9	0.0	0.0	0.0	0.0	0.0	5.6	0	0	0
1004 Gen Fund	1.9											
1015 UA/DFA	5.6											
SVC	0.0											
313												
Funding authority transfers	s between UA	AA allocations										
	05	140 5	EAO LIAD									
	GF		FAS UAR									
Anchorage Campus	-13.4	-250.0	-45.2 -150.0									
Kenai Peninsula Campus	1.7		18.7 150.0									
Kodiak College	1.9		5.6									
Mat-Su Campus			20.9									
Prince Wm Sound	9.8	250.0										
Tot UAA												
UAA Federal & Int Income	Authority 1											
Trout		-1.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0	0	0

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Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											P	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-1.3											
1010 UA/INT INC		-0.1											
Transfer NGF Fun	ding Autho	rity between	n UAA alloca	tions									
		Fed	Int Income										
Anchorage Camp		19.0	.7										
Kenai Peninsula C	Campus	-9.3	2										
Kodiak College		-1.3	1										
Mat-Su Campus		-4.7	2										
Prince Wm Sound	ł	-3.7	2										
Tot UAA													
UA Non-Discretion	ary Fixed	Costs 45-2	-015										
	Ťrin		7.3	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
1007 I/A Rcpts		0.2											
1039 UA/ICR		0.5											
1048 Univ Rcpt		4.1											

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF		07.5
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC	_	1.6
TVC		12.1
•		·-··

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

UAS JC 13.5 93.1 KE 6.7 9.2 SC 5.6 24.1 SW SWS \$ 5.254 Total 287.3 GF \$4.176.4 U of A Distribution of DFAFS & Student Tutition and Fees Reduction 45-2-030 1015 UA/DFA Trout 54.6 0.0 0.0 49.4 0.0 0.0 0.0 5.2 0 0 0 1015 UA/DFA 6.3 SVC 1038 UA/STF SVC -48.3 This change record distributes the reduction in Dorm, Food & Auxillary Services and Student Tutition and Fee Authority as follows: Campus DFAS SF UAA Anchorage Campus -1,017.6 -2.333.5 Konal Peninsula Campus -20.3 -165.5 Kondiak College -6.3 -48.3 MR-PSC Gempus -1.5 -17.9 Chukchi Campus -1.5 -17.9 Chukchi Campus -968.4 -2.254.7 Interior-Aleutians Campus -9.68.4 -2.254.7 Interior-Aleutians Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Value -2.05 -368.2 Ketchikan Campus -2.0 -368.2 Ketchikan Campus -2.0 -368.2 Ketchikan Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Value -3.29 -122.7 Total University -2.35.4 -6.038.1	Scenario/Change Record Title	Trans Type	T		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SWS \$ 525.4 Total 287.3 GF \$4.176.4 U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030 Trout 5-4.6 0.0 0.0 -49.4 0.0 0.0 0.0 -5.2 0 0 0 1015 UADFA -6.3 SVC 1038 UANSTF SVC -48.3 This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows: Campus DFAS SF Campus DFAS SF UAA Anchorage Campus -1.017.6 -2.333.5 Kenal Peninsula Campus -20.3 -166.5 Kodiak College -6.3 -48.3 Mat-Su Campus -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -2.0 Fairbanks Campus -988.4 -2.254.7 Interior-Aleutians Campus -2.79 -35.8 Northwest Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -6.3 -71.6 Sitka Campus -6.3 -71.6	JC 13.5 KE 6.7	9.2												
V of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030 Trout	SW SWS	\$ 525.4	ļ											
Trout -54.6 0.0 0.0 -49.4 0.0 0.0 0.0 -5.2 0 0 0 1015 UA/DFA -6.3	Total 287.3 G	F \$4,176.4	1											
Trout -54.6 0.0 0.0 -49.4 0.0 0.0 0.0 -5.2 0 0 0 1015 UA/DFA -6.3	II of A Distribution	on of DEAES	2 Studen	t Tuition and Eco	e Poductio	n 45-2-030								
SVC 1038 UA/STF SVC -48.3 This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows: Campus DFAS SF UAA Anchorage Campus -1,017.6 -2,333.5 Kenai Peninsula Campus -20.3 -185.5 Kodiak College -6.3 Mat-SU Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -2.0 -6.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus -4 -28.1 Kuskokwim Campus -27.9 -35.8 Northwest Campus -17.2 661.4 Tanana Valley Campus -205.4 -368.2 Ketchikan Campus -032.9 -122.7	O OI A DISTINUTE						-49.4	0.0	0.0	0.0	-5.2	0	0	0
This change record distributes the reduction in Dorm, Food & Auxillary Services and Student Tuition and Fee Authority as follows: Campus DFAS SF UAA Anchorage Campus -1,017.6 -2,333.5 Kenai Peninsula Campus -20.3 -165.5 Kodiak College -6.3 -48.3 Mat-Su Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -2.0 -6.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus -3.1 -12.4 Kuskokwim Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -205.4 -368.2 Ketchikan Campus -205.4 -368.2 Ketchikan Campus -32.9 -122.7			-6.3											
Campus DFAS SF UAA Anchorage Campus - 1,017.6 - 2,333.5 Kenai Peninsula Campus - 20.3 - 165.5 Kodiak College - 6.3 - 48.3 Mat-Su Campus - 22.3 - 173.8 Prince Wm Sound - 18.8 - 92.0 UAF Bristol Bay Campus - 1.5 - 17.9 Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 98.4 - 2,254.7 Interior-Aleutians Campus 4 - 28.1 Kuskokwim Campus - 27.9 - 35.8 Northwest Campus - 3.1 - 12.4 Rural College - 17.2 - 61.4 Tanana Valley Campus - 205.4 - 368.2 Vetchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7		VC	-48.3											
Campus DFAS SF UAA Anchorage Campus - 1,017.6 - 2,333.5 Kenai Peninsula Campus - 20.3 - 165.5 Kodiak College - 6.3 - 48.3 Mat-Su Campus - 22.3 - 173.8 Prince Wm Sound - 18.8 - 92.0 UAF Bristol Bay Campus - 1.5 - 17.9 Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 98.4 - 2,254.7 Interior-Aleutians Campus 4 - 28.1 Kuskokwim Campus - 27.9 - 35.8 Northwest Campus - 3.1 - 12.4 Rural College - 17.2 - 61.4 Tanana Valley Campus - 205.4 - 368.2 Vetchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7	This change rec	ord distributor	a tha radua	tion in Dorm Food	1.9 Auvilianu	Convious and St	udant Tuitian an	od Eag Authority og	follows					
UAA` Anchorage Campus -1,017.6 -2,333.5 Kenai Peninsula Campus -20.3 -165.5 Kodiak College -6.3 -48.3 Mat-Su Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -206.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus -4 -28.1 Kuskokwim Campus -27.9 -35.8 Northwest Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7	This change rec	ora distribute:			a & Auxilial y	Services and St	udent ruition an	id i ee Adinonty as	s ioliows.					
Anchorage Campus -1,017.6 -2,333.5 Kenai Peninsula Campus -20.3 -165.5 Kodiak College -6.3 -48.3 Mat-Su Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -2.0 -6.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus -4 -28.1 Kuskokwim Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -3.9 -122.7			DFAS	SF										
Kodiak College -6.3 -48.3 Mat-Su Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus -1.5 -17.9 Chukchi Campus -2.0 -6.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus - 4 -28.1 Kuskokwim Campus -27.9 -35.8 Northwest Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7	Anchorage Car	npus	- 1,017.6											
Mat-Su Campus -22.3 -173.8 Prince Wm Sound -18.8 -92.0 UAF Bristol Bay Campus - 1.5 - 17.9 Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 968.4 -2,254.7 Interior-Aleutians Campus 4 -28.1 Kuskokwim Campus - 27.9 -35.8 Northwest Campus - 3.1 - 12.4 Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus - 205.4 - 368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7			- 20.3											
Prince Wm Sound -18.8 -92.0 UAF -1.5 -17.9 Bristol Bay Campus -2.0 -6.8 Fairbanks Campus -968.4 -2,254.7 Interior-Aleutians Campus 4 -28.1 Kuskokwim Campus -27.9 -33.8 Northwest Campus -3.1 -12.4 Rural College -17.2 -61.4 Tanana Valley Campus -245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7														
UAF Bristol Bay Campus - 1.5 - 17.9 Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 968.4 - 2,254.7 Interior-Aleutians Campus4 - 28.1 Kuskokwim Campus - 27.9 - 35.8 Northwest Campus - 3.1 - 12.4 Rural College -17.2 - 61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus - 205.4 - 368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7	Mat-Su Campus	S	-22.3											
Bristol Bay Campus - 1.5 - 17.9 Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 968.4 - 2,254.7 Interior-Aleutians Campus 4 - 28.1 Kuskokwim Campus - 27.9 - 35.8 Northwest Campus - 3.1 - 12.4 Rural College - 17.2 - 61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus - 205.4 - 368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7	Prince Wm Sou	ind	-18.8	- 92.0										
Chukchi Campus - 2.0 - 6.8 Fairbanks Campus - 968.4 - 2,254.7 Interior-Aleutians Campus 4 - 28.1 Kuskokwim Campus - 27.9 - 35.8 Northwest Campus - 3.1 - 12.4 Rural College - 17.2 - 61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus - 205.4 - 368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus - 32.9 - 122.7		mpus	- 1.5	- 17.9										
Fairbanks Campus - 968.4 -2,254.7 Interior-Aleutians Campus4 -28.1 Kuskokwim Campus - 27.9 -35.8 Northwest Campus - 3.1 - 12.4 Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7	Chukchi Campu	IS												
Interior-Aleutians Campus4 -28.1 Kuskokwim Campus - 27.9 -35.8 Northwest Campus - 3.1 - 12.4 Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7	Fairbanks Cam	pus	- 968.4											
Kuskokwim Campus - 27.9 -35.8 Northwest Campus - 3.1 - 12.4 Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus -32.9 -122.7	Interior-Aleutian	ns Campus		-28.1										
Northwest Campus - 3.1 - 12.4 Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus -6.3 -71.6 Sitka Campus -32.9 -122.7	Kuskokwim Car	mpus												
Rural College -17.2 -61.4 Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus -32.9 -122.7				- 12.4										
Tanana Valley Campus - 245.4 UAS Juneau Campus -205.4 -368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus -32.9 -122.7	Rural College	•	-17.2	-61.4										
Juneau Campus -205.4 -368.2 Ketchikan Campus - 6.3 - 71.6 Sitka Campus -32.9 -122.7	Tanana Valley	Campus		- 245.4										
Ketchikan Campus - 6.3 - 71.6 Sitka Campus -32.9 -122.7	UAS													
Sitka Campus -32.9 -122.7	Juneau Campu	S	-205.4	-368.2										
Sitka Campus -32.9 -122.7			- 6.3	- 71.6										
Total University - 2350.4 - 6,038.1				-122.7										
	Total University	- :	2350.4	- 6,038.1										

UA Reallocation of Account Code Distribution 45-2-042

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	-10.0	-7.0	114.0	-22.4	-75.6	0.0	1.0	0	0	0
Move expenditure	e budgets to acc	ount code lines r	eflecting proposed e	expenditure plan.								
,	· ·		01 1									
	Subtotal	8,248.5	5,317.0	228.8	1,397.7	886.5	334.2	78.8	5.5	75	15	0
	*****	+++++++++++++	*****	- F FV000	0 M	Di T- EVO	000 0 ++	++++++++++++++	*******			
			change	S From FY200	2 Manageme	nt Plan To FY2	003 Governor **					
	Totals	8,248.5	5,317.0	228.8	1,397.7	886.5	334.2	78.8	5.5	75	15	0

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change	Trans	Tot	tals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. M	iscellaneous	Pc PFT	sitions PPT	NP
Record Title	Туре			Services					Benefits				
*****	*****	*****	*****	Changes From	FY2002 Confe	erence Comm	nittee To FY20	01 Final Authorized	********	******	******	*	
Conference Comm	nittee			•									
	ConfCom	4,90	02.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0
1002 Fed Rcpts		110.1											
1004 Gen Fund		2,586.3											
1007 I/A Rcpts		16.7											
1015 UA/DFA		356.5											
SVC													
1038 UA/STF SVC	;	1,700.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		108.1											
Imported from Legi	slative Fina	nce.											
Final Authorized													
	Fnl Auth	5.50	02.3	3,594.7	72.8	791.4	658.1	194.2	101.5	89.6	39	2	0
1002 Fed Rcpts		315.1		-,									-
1004 Gen Fund		2,586.9											
1007 I/A Rcpts		46.2											
1015 UA/DFA		386.5											
SVC													
1038 UA/STF SVC	;	1,700.0											
1039 UA/ICR		35.0											
1048 Univ Rcpt		388.1											
1151 VoTech Ed		44.5											
	Subtotal	10,40	05.0	7,059.6	102.0	1,462.6	1,222.9	239.5	103.0	215.4	78	4	0
		******	******	** Changes Fro	om FY2001 Fir	nal Authorize	d To FY2002 N	lanagement Plan *	******	******	*****		
Conference Comm													
	ConfCom		02.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0
1002 Fed Rcpts		110.1											
1004 Gen Fund		2,586.3											
1007 I/A Rcpts		16.7											
1015 UA/DFA		356.5											
SVC													
1038 UA/STF SVC	;	1,700.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		108.1											
Imported from Legi	slative Fina	nce.											

U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
	Trin	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1038 UA/STF SV0	2	2.2										

This change record distributes the ACCFT Salary Increase as follows:

Anchorage Campus Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound Tot UAA	ACCFT-GF 211.0 54.2 15.4 23.6 13.8	NGF	ACC 20.8 5.4 1.5 2.3	CFT Tota 15.2	1 Funds 231.8 59.6 16.9 25.9
Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College	2.8 5.1 5.8 2.1 3.2 20.9 9.1	_	0.3 0.5 0.6 0.2 0.3 2.1 0.9		3.1 5.6 6.4 2.3 3.5 23.0 10.0
Tanana Valley Campus Total UAF	28.9 77.9		2.9 7.8		31.8 85.7
Juneau Campus Ketchikan Campus Sitka Campus Total UAS	5.1 11.3 10.8 27.2		0.5 1.1 1.1 2.7		5.6 12.4 11.9 29.9
Total University	423.1		41.9		465.0
MAU Summary	ACCFT-GF	NGF	ACCF	T Total F	unds
Total Statewide Tot UAA Total UAF Total UAS Total University	318.0 77.9 27.2 423.1	41.9	31.4 7.8 2.7	465.0	349.4 85.7 29.9

Docitions

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	1	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Distribution	of AHEC	TE Salary Increase 5.2	Systemwide 5.2		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1015 UA/DFA SVC		4.8 0.1	5.2	. 0.0	0.0	0.0	0.0	0.0	0.0	v	·	Ū
1038 UA/STF SVC	;	0.3										
This change record	d distribu	es the AHECTE Sala	ry Increase as	follows:								
Campus		AHECTE-GF	NGF	UA Total Funds								
Anchorage Campi	us	85.3	6.5	91.8								
Kenai Peninsula C	ampus	1.3		1.3								
Kodiak College		4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sound		6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative Ex	xt Svc											
Fairbanks Campus	s	218.8	16.4	235.2								
Fairbanks Organiz	zed Res	32.3	2.4	34.7								
Kuskokwim Camp		2.8	.2	3.0								
Northwest Campu		2.1	. <u>2</u> .1	2.2								
Rural College		2.1	. 1	2.2								
Tanana Valley Car	mpus											
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus	S	2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	7.0 19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution	of Non I	Bargaining Salary Ir	ncrease Syste	mwide 45-2-013								
	Trin	41.0	41.0		0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Matanuska-Susitna College (758) RDU: University of Alaska Anchorage (235)

									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1002 Fed Rcpts		2.4									
1004 Gen Fund		28.5									
1007 I/A Rcpts		1.3									
1010 UA/INT INC		0.2									
1015 UA/DFA		1.3									
SVC											
1038 UA/STF SVC		0.7									
1039 UA/ICR		0.9									
1048 Univ Rcpt		5.7									

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound 29 Tot UAA	950.9 27.3 13.1 28.5 0.4 12 1,049.2	379.4 12.3 6.6 12.5 2.6 423.4	1,330.3 39.6 19.7 41.0 42.0
Ak Coop.Ext Service Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	211.3	91.7	303.0
	11.3	4.8	16.1
	2.5	1.6	4.1
	416.0	140.0	556.0
	1,053.6	438.6	1,492.2
	17.5	5.7	23.2
	26.3	10.8	37.1
	11.1	4.1	15.2
	20.1	6.8	26.9
	25.8	8.5	34.3
	1,795.5	712.6	2,508.1
Juneau Campus	166.2	62.8	229.0
Ketchikan Campus	15.9	6.9	22.9
Sitka Campus	31.4	12.0	43.4
Total UAS	213.5	81.7	295.2
Total University	3,359.1	1,311.0	4,670.1

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Distribution		d Academ		Salary Increase S		5-2-014							
	Trin		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC		16.6 3.8											
This change recor	d distribu	tes the Unit	ted Academi	c Adjuncts Salary Inc	rease as follov	vs:							
Campus		GF	NGF	Total Funds									
Anchorage Camp	us	78.0	17.9	95.9									
Kenai Peninsula C		13.8	3.1	16.9									
Kodiak College		3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound	ı	5.0	1.2	6.2									
Tot UAA	•	117.2	27.1	144.3									
Bristol Bay Camp	nus	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campu		10.6	2.4	13.0									
Interior-Aleutians (1.2	.3	1.5									
Kuskokwim Camp		.7	.3 .2										
				.9									
Northwest Campu	JS	.2		.2									
Rural College		.9	.2	1.1									
Tanana Valley Ca	mpus	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campu	s	3.3	.8	4.1									
Sitka Campus ·		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UAA Funding Auth	n ority T ra	ansfers be		cations 45-2-017 0.0	0.0	0.0	0.0	0.0	0.0	20.9	0	0	0
4045 HA/DEA	11111	00.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	20.9	U	U	U
1015 UA/DFA SVC		20.9											
Funding authority	transfers	between U	IAA allocatio	ns.									
Anchorage Camp Kenai Peninsula C Kodiak College	us Campus	GF -13.4 1.7 1.9	IAR -250.0	DFAS UAR 0 -45.2 -15 18.7 150. 5.6	0.0								

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											г	งอเนษแอ	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su Campus Prince Wm Sound Tot UAA		9.8 	250.0	20.9									
UAA Federal & Int	Income A	uthority Tr	ansfers be	tween Allocation	ns 45-2-018								
	Trout	,	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
1002 Fed Rcpts 1010 UA/INT INC		-4.7 -0.2											
Transfer NGF Fund	ding Autho	rity betweer	n UAA alloca	ations									
		Fed	Int Income										
Anchorage Campu	us	19.0	.7										
Kenai Peninsula C		-9.3	2										
Kodiak College		-1.3	1										
Mat-Su Campus		-4.7	2										
Prince Wm Sound		-3.7	2										
Tot UAA													
UA Attracting & Re	taining Al	aska's Stu	dents Initia	atives 45-2-021									
•	Trin		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0											

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Funding for the	hese initiatives is	s as follows:										
GF Federal Student Tuition/Fee	\$ 803.2 \$1,600.0 es \$ 450.0											
UA Meeting Alaska												
1004 Gen Fund		110.0 0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC	20	0.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
demand jobs requ	uire sufficient fa u and a Compu	culty to provide t ter Science instru	he mathematics train octor in Anchorage to	ing necessary for	success. This	initiative places m	to train Alaskans for the lathematics faculty in Foliversity. (KPC \$75.0 C	airbanks,				
Total Funding for	these initiative	s is as follows:										
GF SB137-VT Funds Student Tuition/Fe UAR Total	T											
UA Non-Discretion			0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Trin	9.3 2.2 4.5 0.4	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

0.5

1.7

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736. 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC	.8 152.4	67.5 4.6 .8 1,078.5 1,532.8 14.5
KU	1.0	13.3

1039 UA/ICR

1048 Univ Rcpt

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario Record T		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
NW	1.3	1.7											
RC		1.6											
TVC		12.1											
UAS													
JC	13.5	93.1											
KE	6.7	9.2											
SC	5.6	24.1											
SW													
SWS		\$ 525.4											
Total	287.3 GF	\$4,176.4											
U of A D	istribution	of DFAFS & S	tudent Tuition a	and Fees Reductio	n 45-2-030								
		Trout	-196.1	0.0	0.0	-54.3	0.0	0.0	0.0	-141.8	0	0	0
1015 L SVC	JA/DFA	-2	22.3										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

DFAS	SF
- 1,017.6	-2,333.5
- 20.3	- 165.5
- 6.3	- 48.3
-22.3	-173.8
-18.8	- 92.0
- 1.5	- 17.9
- 2.0	- 6.8
- 968.4	-2,254.7
4	-28.1
- 27.9	-35.8
- 3.1	- 12.4
-17.2	-61.4
	- 245.4
005.4	000.0
	-368.2
	- 71.6
-32.9	-122.7
	- 1,017.6 - 20.3 - 6.3 -22.3 -18.8 - 1.5 - 2.0 - 968.4 4 - 27.9

-173.8

1038 UA/STF SVC

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
Total University		50.4 - 6,0						Dellellis				
UA Reallocation of	Account Co	de Distribution 4	5-2-042									
or roundation of	LIT	0.0	-175.3	0.0	54.3	-4.8	0.0	0.0	125.8	0	0	0
Move expenditure	budgets to ac		eflecting proposed e							-	-	-
UA Position Reallo	cation - Initia	ative Positions										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Initiative Positions	are reallocate	ed as follows:										
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campu	ıs 29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus												
Fbx Org. Res	16											
Kuskokwim Campu												
Northwest Campus												
Rural College	2											
Tanana Valley Coll		•										
Juneau Campus	31	3										
Ketchikan Campus	5	•										
Sitka Campus	1	2										
Total	0	0										
	Subtotal	15,379.4	10,591.7	131.2	2,133.8	1,792.2	284.8	104.5	341.2	119	6	0
*	******	*******	******** Change	s From FY2002	Manageme	nt Plan To FY2	003 Governor ***	*******	*******	****		
	Totals	15,379.4	10,591.7	131.2	2,133.8	1,792.2	284.8	104.5	341.2	119	6	0

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

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	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	******	******	******	**	
Conference Comm	nittee											
	ConfCom	4,772.8	2,339.5	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund	1	,633.7										
1007 I/A Rcpts		25.0										
1015 UA/DFA		301.1										
SVC												
1038 UA/STF SVC	;	900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt	1	,738.0										
Imported from Legi	islative Finand	ce.										
Final Authorized												
	Fnl Auth	4,907.7	2,580.4	92.4	1,111.5	699.7	92.7	82.9	248.1	37	0	0
1004 Gen Fund	1	,643.5										
1007 I/A Rcpts		265.0										
1015 UA/DFA		301.1										
SVC												
1038 UA/STF SVC	;	900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt	1	,649.7										
1151 VoTech Ed		48.4										
	Subtotal	9,680.5	4,919.9	171.8	1,920.1	1,328.8	183.7	182.9	973.3	74	0	0
****	*****	******	**** Changes Fro	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan *	*****	******	*****		
Conference Comm	nittee		onangoo i i				ianagomont ian					
	ConfCom	4,772.8	2,339.5	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0
1002 Fed Rcpts	0011100111	75.0	2,000.0	70.1	000.0	020.1	01.0	100.0	120.2	0.	Ū	Ū
1004 Gen Fund	1	,633.7										
1007 I/A Rcpts	•	25.0										
1015 UA/DFA		301.1										
SVC												
1038 UA/STF SVC	;	900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt	1	,738.0										
Imported from Legi	islative Finand	ce.										
U of A Distribution	of ACCFT S											
	Trin	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

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Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

NDO. Oniversi	ity di Alaska Alicilo	rage (233)							D	sitions	
Scenario/Change Trans Record Title Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	0.1										
1004 Gen Fund	13.8										
1038 UA/STF SVC	1.3										
This change record distribu	utes the ACCFT Sala	ry Increase as follows:									
Anchorage Campus											
Campus	ACCFT-GF	NGF ACCFT Tot									
Anchorage Campus	211.0	20.8	231.8								
Kenai Peninsula Campus	54.2	5.4	59.6								
Kodiak College	15.4	1.5	16.9								
Mat-Su Campus	23.6	2.3	25.9								
Prince Wm Sound		1.4 15.2									
Tot UAA	318.0	31.4	349.4								
Bristol Bay Campus	2.8	0.3	3.1								
Chukchi Campus	5.1	0.5	5.6								
Fairbanks Campus	5.8	0.6	6.4								
Fairbanks Organized Res.	2.1	0.2	2.3								
Interior-Aleutians Campus		0.3	3.5								
Kuskokwim Campus .	20.9	2.1	23.0								
Northwest Campus	9.1	0.9	10.0								
Rural College		-									
Tanana Valley Campus	28.9	2.9	31.8								
Total UAF	77.9	7.8	85.7								
Juneau Campus	5.1	0.5	5.6								
Ketchikan Campus	11.3	1.1	12.4								
Sitka Campus	10.8	1.1	11.9								
Total UAS	27.2	2.7	29.9								
Total University	423.1	41.9	465.0								
MAU Summary	ACCFT-GF	NGF ACCFT Total	-unds								
Total Statowida											
Total Statewide	- 318.0	31.4	- 240.4								
Tot UAA			349.4								
Total UAF Total UAS	77.9	7.8	85.7								
	27.2	2.7	29.9								
Total University	423.1	11.9 465.0									

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.1										
1038 UA/STF SVC	;	0.3										
1048 Univ Rcpt		0.2										
This change recor	d distribut	es the United Aca	ademics Salary Incre	ease as follows:								
Campus		UACAD-GF	NGF	UA Total Funds								
Anchorage Campi	us	409.0	96.0	505.0								
Kenai Peninsula C	ampus	54.2	5.4	59.6								
Kodiak College		1.2	.3	1.5								
Prince Wm Sound		3.1	.7	3.8								
Tot UAA		414.6		512.0								
Ak Cooperative Ex	xt Svc	24.7	5.9	30.6								
Fairbanks Campus	O V O	509.3	119.4	628.7								
Fairbanks Organiz	ad Res	45.4	92.0	137.4								
Northwest Campu	icu i ves.	1.6	0.4	2.0								
Rural College	15	5.9	1.3	.8								
Tanana Valley Car		.7	1.3 .1	.6 .8								
Tanana valley Cal	mpus											
Total UAF		587.6	6 219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6		84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	- NGF	UA Total Funds								
Total Statewide		_	<u>-</u>	<u>-</u>								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS												
		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution				5-2-012	0.0	0.0	0.0	0.0	0.0	•		•
	Trin	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1015 UA/DFA		0.1										
SVC 1038 UA/STF SVC		0.3										

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Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Trans Record Title Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
1048 Univ Rcpt	0.1										
This change record distribu	ites the AHECTE Sala	ary Increase as fo	ollows:								
Campus	AHECTE-GF	NGF	UA Total Funds								
Anchorage Campus	85.3	6.5	91.8								
Kanai Daninaula Campus	65.5	0.5									
Kenai Peninsula Campus	1.3		1.3								
Kodiak College	4.2	.4	4.6								
Mat-Su College	4.8	.4	5.2								
Prince Wm Sound	6.5	.5	7.0								
Tot UAA	102.1	7.8	109.9								
Ak Cooperative Ext Svc											
Fairbanks Campus	218.8	16.4	235.2								
Fairbanks Organized Res.	32.3	2.4	34.7								
Kuskokwim Campus	2.8	.2	3.0								
Northwest Campus	2.1	.1	2.2								
Rural College		••	2.2								
Tanana Valley Campus											
Total UAF	256.0	19.1	275.1								
Total UAF	256.0	19.1	2/5.1								
Juneau Campus	26.2	1.9	28.1								
Ketchikan Campus	2.9	.3	3.2								
Sitk Acampus	1.8	.2	2.0								
Total UAS	30.9	2.4	33.3								
Total University											
MAU Summary	AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9								
Tot UAF	256.0	19.1	275.1								
			273.1								
Total UAS	30.9	2.4	33.3								
Total University	389.0	29.3	418.3								
U of A Distribution of Non	Bargaining Salary II	ncrease System								_	
Trin	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9										
1004 Gen Fund	29.4										
1007 I/A Rcpts	1.1										
1010 UA/INT INC	0.2										
1015 UA/DFA	1.1										
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1 age 100 01 201			State	UI AIASKA				9-	1-20103	.JU F IVI	

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Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

NDO. Offiversity of Alaska Affoliolage (250		,						Positions			
Scenario/Change Trans Record Title Type	· ·		ersonal Trav ervices	vel Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SVC	0.0										
1038 UA/STF SVC	3.0										
1039 UA/ICR	0.7										
1048 Univ Rcpt	4.6										
This change record distrib	utes the Non	Bargaining Unit I	Employees Salary Increa	ase as follows:							
Campus	GF	NGF	Total Funds								
Statewide Networks	136		168.8								
Statewide Services	164		225.4								
Total Statewide	300.	9 93.3	394.2								
Anchorage Campus	950		1,330.3								
Kenai Peninsula Campus	27		39.6								
Kodiak College	13.1		19.7								
Mat-Su Campus	28.5		41.0								
Prince Wm Sound	29.4	12.6	42.0								
Tot UAA	1,049.	2 423.4	1,472.6								
Ak Coop.Ext Service	211		303.0								
Bristol Bay Campus	11.		16.1								
Chukchi Campus	2.5		4.1								
Fairbanks Campus	416.		556.0								
Fairbanks Organized Res			1,492.2								
Interior-Aleutians Campus			23.2								
Kuskokwim Campus	26.		37.1								
Northwest Campus	11.		15.2								
Rural College	20.1		26.9								
Tanana Valley Campus	25.		34.3								
Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus	166.2		229.0								
Ketchikan Campus	15.		22.9								
Sitka Campus	31.4		43.4								
Total UAS	213.5	81.7	295.2								
Total University	3,359.1	1,311.0	4,670.1								
U of A Distribution of Uni	ted Academ	ic Adjuncts Sal	ary Increase Systemw	ride 45-2-014							
Trin		6.2		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0										
1038 UA/STF SVC	1.2										

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

UAA Federal & Int Income Authority Transfers between Allocations 45-2-018

											P	ositions	
Scenario/Change Record Title	Trans Type		Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	rd distribute:	s the Unit	ed Academic	Adjuncts Salary Incre	ase as follow	'S:							
Campus		GF	NGF	Total Funds									
Anchorage Camp	ous	78.0	17.9	95.9									
Kenai Peninsula (Campus	13.8	3.1	16.9									
Kodiak College		3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound	4	5.0	1.2	6.2									
Tot UAA	4	117.2	27.1	144.3									
Bristol Bay Camp	nue	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campu		10.6	2.4	13.0									
Interior-Aleutians (Compue	1.2	.3	1.5									
		.7	.3 .2	1.0									
Kuskokwim Camp				.9									
Northwest Camp	us	.2		.2									
Rural College		.9	.2	1.1									
Tanana Valley Ca	ampus	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campu	IS	3.3	.8	4.1									
Sitka Campus		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University	1	162.8	38.7	206.9									
UAA Funding Auth		sfers bet											
	Trin		259.8	9.8	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		9.8											
1007 I/A Rcpts		250.0											
Funding authority	transfers be	etween U	AA allocation	S.									
		GF		DFAS UAR	_								
Anchorage Camp	ous	-13.4	-250.0	-45.2 -150									
Kenai Peninsula (Campus	1.7		18.7 150.0									
Kodiak College		1.9		5.6									
Mat-Su Campus				20.9									
Prince Wm Sound	b	9.8	250.0										
Tot UAA													

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

											10	sitions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout		-3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0	0	0
1002 Fed Rcpts		-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	Ū
1010 UA/INT INC		-0.2											
Transfer NGF Fur	nding Autho	rity betweer	n UAA alloca	tions									
		Fed	Int Income										
Anchorage Camp	NIC.	19.0	.7										
Kenai Peninsula (Campus	-9.3	2										
Kodiak College		-1.3	1										
Mat-Su Campus		-4.7	2										
Prince Wm Sound	d	-3.7	2										
Tot UAA	~												
TOLUAA													
UA Non-Discretion	nary Fixed	Costs 45-2	2-015										
	Ťrin		33.8	0.0	0.0	0.0	33.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5											
1002 Fed Repts		1.8											
1007 I/A Rcpts		0.6											
1039 UA/ICR		1.9											
1048 Univ Rcpt		28.0											
12.12 2.11 1.top1		_0.0											

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU	.8 152.4 1.0	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3
NW	1.3	1.7

Docitions

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

		, _		3- ()							Po	sitions	
Scenario/ Record Ti		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
RC TVC		1.6 12.1											
UAS JC KE SC SW SWS	13.5 6.7 5.6	93.1 9.2 24.1											
Total	287.3 GF	\$ 525.4 \$4,176.4											
U of A D	istribution	of DFAFS &	Student Tuitio	n and Fees Reduction	on 45-2-030 0.0	0.0	0.0	0.0	0.0	-110.8	0	0	0
1015 U SVC			-18.8										
1038 U	JA/STF SVC		-92.0										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Meeting Alaska 1048 Univ Rcpt 1151 VoTech Ed	a's Employment Trin 22.9 70.0	92.5 5	wledgeworkers- Ini 92.5	tiatives 45-2-02 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

1.201 0			.90 (=00)							Po	sitions	
	rans ype	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Funding for the	se initiative:	s is as follows:										
SB137-VT Funds Student Tuition/Fees UAR	\$ 417.0 \$ 347.0 \$183.4 \$622.5 1,569.9											
UA Reallocation of Ac	count Cod	de Distribution 4										
Ш		0.0	270.8	18.0	-36.4	-55.9	24.8	0.0	-221.3	0	0	0
Move expenditure but	dgets to acc	count code lines r	eflecting proposed e	xpenditure plan.								
UA Position Reallocat	ion - Initia	tive Positions										
•	rin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Initiative Positions are	reallocate	d as follows:										
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus Mat-Su College	1											
PWSCC	2 1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	e 6 31	3										
Juneau Campus Ketchikan Campus	5	3										
Sitka Campus	1	2										
Total	0	0										
S	ubtotal	14,798.9	7,706.7	269.2	2,692.3	1,935.8	299.5	282.9	1,612.5	112	0	0
***	******	*******	******** Changes	From FY2002	Manageme	nt Plan To FY2	003 Governor ***	*******	*******	****		
	Tetale	14 709 0	7 706 7	260.2	2 602 2	4.025.0	200 5	202.0	4 640 F	112	0	0
	Totals	14,798.9	7,706.7	269.2	2,692.3	1,935.8	299.5	282.9	1,612.5	112	U	U

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		Y2002 Conf	ference Comm	ittee To FY200	1 Final Authorized		******	******	*	
Conference Comm	nittee		g									
	ConfCom	1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0
1004 Gen Fund		826.6										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC	;	175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		243.2										
Imported from Legi	islative Finan	nce.										
Final Authorized												
	Fnl Auth	1,475.1	875.2	52.8	416.6	44.4	0.0	0.0	86.1	10	1	0
1002 Fed Rcpts		119.8										
1004 Gen Fund		843.0										
1015 UA/DFA		23.3										
SVC		400.0										
1038 UA/STF SVC	,	193.0										
1039 UA/ICR 1048 Univ Rcpt		40.0 256.0										
1046 Utily Rept		230.0										
	Subtotal	2,783.2	1,652.5	105.6	764.1	88.8	0.0	0.0	172.2	20	2	0
****	*****	*******	** Changes Fron	n FY2001 Fi	inal Authorized	d To FY2002 M	anagement Plan	*****	******	*****		
Conference Comn	nittee		•				•					
	ConfCom	1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0
1004 Gen Fund		826.6										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC	;	175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		243.2										
Imported from Legi	islative Finan	ice.										
U of A Distribution	of ACCFT	Salary Increase Sys	temwide 45-2-010									
	Trin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1038 UA/STF SVC	;	0.3										
This change recor	d distributes	the ACCFT Salary In	crease as follows:									

Positions

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

NDO. Onivers	sity of Alaska i aliba	iiik3 (200)							Po	sitions	
Scenario/Change Trans Record Title Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Campus											
Campus	ACCFT-GF	NGF AC	CFT Total Funds								
Anchorage Campus	211.0	20.8	231.8								
Kenai Peninsula Campus	54.2	5.4	59.6								
Kodiak College	15.4	1.5	16.9								
Mat-Su Campus	23.6	2.3	25.9								
Prince Wm Sound	13.8	1.4	15.2								
Tot UAA	318.0	31.4	349.4								
Bristol Bay Campus	2.8	0.3	3.1								
Chukchi Ćampus	5.1	0.5	5.6								
Fairbanks Campus	5.8	0.6	6.4								
Fairbanks Organized Res.		0.2	2.3								
Interior-Aleutians Campus		0.3	3.5								
Kuskokwim Campus	20.9	2.1	23.0								
Northwest Campus	9.1	0.9	10.0								
Rural College	• • • • • • • • • • • • • • • • • • • •	-									
Tanana Valley Campus	28.9	2.9	31.8								
Total UAF	77.9	7.8	85.7								
Juneau Campus	5.1	0.5	5.6								
Ketchikan Campus	11.3	1.1	12.4								
Sitka Campus	10.8	1.1	11.9								
Total UAS	27.2	2.7	29.9								
Total University	423.1	41.9	465.0								
MAU Summary	ACCFT-GF	NGF ACCF	T Total Funds								
Total Statewide											
Tot UAA	- 318.0	- 31.4	349.4								
Total UAF	77.9		349.4 85.7								
Total UAS	77.9 27.2	7.8 2.7	29.9								
			465.0								
Total University											
U of A Distribution of Non											
Trin	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8										
1004 Gen Fund	11.3										
1007 I/A Rcpts	0.3										
1015 UA/DFA	0.4										
SVC											

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Record Title Type Services Benefits 1038 UA/STF SVC 1.6 1039 UA/ICR 0.2 1048 Univ Rcpt 1.5 This change record distributes the Non Bargaining Unit Employees Salary Increase as follows: Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8	0	T -4 •	. D	-1 T '	0	0	0!(- 0(-	0	Missellanse		ositions	NID.
1038 UA/STF SVC 1.6 1039 UA/ICR 0.2 1048 Univ Rcpt 1.5 This change record distributes the Non Bargaining Unit Employees Salary Increase as follows: Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8	Scenario/Change Trans	Iotal			Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
1039 UA/ICR 0.2 1048 Univ Rcpt 1.5 This change record distributes the Non Bargaining Unit Employees Salary Increase as follows: Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8		1.6	Sei VICE	70				Delielitz				
1048 Univ Rcpt 1.5 This change record distributes the Non Bargaining Unit Employees Salary Increase as follows: Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8												
This change record distributes the Non Bargaining Unit Employees Salary Increase as follows: Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8		1.5										
Campus GF NGF Total Funds Statewide Networks 136.8 32.0 168.8	10 10 CHIV Hope	1.0										
Statewide Networks 136.8 32.0 168.8	This change record distributes t	the Non Barg	aining Unit Employ	ees Salary Increase a	s follows:							
	Campus	GF	NGF	Total Funds								
	Statewide Networks	136.8	32.0	168.8								
Statewide Services 164.1 61.3 225.4	Statewide Services	164.1	61.3	225.4								
Total Statewide 300.9 93.3 394.2	Total Statewide	300.9	93.3	394.2								
Analysis Osmania 050 0 070 4 4 000 0	As about to Comment	050.0	070.4	4 000 0								
Anchorage Campus 950.9 379.4 1,330.3	Anchorage Campus											
Kenai Peninsula Campus 27.3 12.3 39.6 Kodiak College 13.1 6.6 19.7												
Kodiak College 13.1 6.6 19.7 Mat-Su Campus 28.5 12.5 41.0												
Prince Wm Sound 29.4 12.6 42.0				_								
Tot UAA 1,049.2 423.4 1,472.6												
101 UAA 1,049.2 423.4 1,472.0	TOLOAA	1,049.2	423.4	1,472.0								
Ak Coop.Ext Service 211.3 91.7 303.0	Ak Coop.Ext Service	211.3	91.7	303.0								
Bristol Bay Campus 11.3 4.8 16.1			4.8									
Chukchi Campus 2.5 1.6 4.1												
Fairbanks Campus 416.0 140.0 556.0												
Fairbanks Organized Res. 1,053.6 438.6 1,492.2												
Interior-Aleutians Campus 17.5 5.7 23.2												
Kuskokwim Campus 26.3 10.8 37.1												
Northwest Campus 11.1 4.1 15.2												
Rural College 20.1 6.8 26.9												
Tanana Valley Campus 25.8 8.5 34.3												
Total UAF 1,795.5 712.6 2,508.1	Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus 166.2 62.8 229.0	Juneau Campus	166.2	62.8	229.0								
Ketchikan Campus 15.9 6.9 22.9												
Sitka Campus 31.4 12.0 43.4												
Total UAS 213.5 81.7 295.2												
T. 1111		0.050.4		4.0=0.4								
Total University 3,359.1 1,311.0 4,670.1	Total University	3,359.1	1,311.0	4,670.1								
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	II of A Distribution of United A	cademic Ac	diuncts Salary In	crease Systemwide	45-2-014							
Trin 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0						0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3				- 0.0	0.0	0.0	3.0	0.0	0.0	,	-	-

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Positions

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Tran Record Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
Campus	GF	NGF	Total Funds									
Anchorage Campus	78.0	17.9	95.9									
Kenai Peninsula Campu	13.8	3.1	16.9									
Kodiak College	3.8	1.1	4.9									
Mat-Su Campus	16.6	3.8	20.4									
Prince Wm Sound	5.0	1.2	6.2									
Tot UAA	117.2	27.1	144.3									
Bristol Bay Campus	.3		.3									
Chukchi Campus	.2		.2									
Fairbanks Campus	10.6	2.4	13.0									
Interior-Aleutians Campu		.3	1.5									
Kuskokwim Campus [']	.7	.2	.9									
Northwest Campus	.2		.2									
Rural College	.2 .9	.2	1.1									
Tanana Valley Campus	19.8	8.5	28.3									
Total UAF	28.5	6.4	34.9									
Juneau Campus	15.4	3.5	18.9									
Ketchikan Campus	3.3	.8	4.1									
Sitka Campus	3.8	.9	4.7									
Total UAS	22.5	5.2	27.7									
Total University	162.8	38.7	206.9									
UA Non-Discretionary Fi	xed Costs	45-2-015										
Ťrin		4.6	0.0	0.0	0.0	4.6	0.0	0.0	0.0	0	0	(
1039 UA/ICR	0.	.7										
1048 Univ Rcpt	3.	.9										

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSC	C 1.8	32.0

Services Commodities Capital Outlay

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Trans

Scenario/Change

Totals

Personal

Travel

UAF	•	Type		Ser	vices				·		Benefits				
O/ 11															
CEX		67.5	;												
BB		4.6													
CC	.8	.8													
FC	152.4	1,078.	5												
FOR		1,532.8													
IC		14.5													
KU	1.0	13.3													
NW	1.3	1.7	•												
RC		1.6													
TVC		12.1													
UAS															
JC	13.5	93.1													
KE	6.7	9.2													
SC	5.6	24.1													
00	0.0														
SW															
SWS		\$ 525.4													
0110		Ψ 020													
Total 2	87.3 GF	\$4,176.4													
1015 UA/ SVC		Trout	-1.5	9.4	0.0	0.0	0.0	O	.0	0.0	0.0	-19.4	0	0	
1038 UA/	STF SVC		-17.9												
This char	nge record	distributes	the reduction	on in Dorm, Food	d & Auxiliary	y Services and S	Student Tuition a	and Fee Authority	y as follows:						
Campus			DFAS	SF											
UAA															
Anchora	ge Campus	S	- 1,017.6	-2,333.5											
Kenai Pe	eninsula Ca	ımpus	- 20.3	- 165.5											
Kodiak C	College		- 6.3	- 48.3											
Mat-Su C	Campus		-22.3	-173.8											
Prince W	/m Sound		-18.8	- 92.0											
UAF															
Bristol B	Bay Campu	s	- 1.5	- 17.9											
Chukchi	Campus		- 2.0	C 0											
	s Campus		- 2.0	- 6.8											
Fairbank			- 2.0 - 968.4												
Interior-A	Aleutians C	ampus	- 2.0 - 968.4 4	-2,254.7											
Interior-A Kuskokw	Aleutians Co vim Campu	ampus s	- 968.4 4												
Interior-A Kuskokw	Aleutians Campu vim Campu st Campus	ampus s	- 968.4	-2,254.7 -28.1											

Positions

PPT

Grants, Miscellaneous

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

		•		,							Po	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College		-17.2	-61.	4									
Tanana Valley Ca	ampus		- 245										
UAS													
Juneau Campus		-205.4	-368	.2									
Ketchikan Campu	IS	- 6.3	- 71.										
Sitka Campus		-32.9	-122.										
Total University		- 2350.4	- 6,038	3.1									
UA Reallocation o	f Federal	Receipt A	uthority with	in UAF 45-2-033									
	Trin	•	394.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.2											
Reallocate Federa	al Receipt	Authority v	within UAF to	cover anticipated av	wards for FY02								
Bristol Bay		394,2	200										
Chukchi Campus		394,7											
Coop Extension		,-											
Fairbanks Campu	s	-8,188,4	400										
Fairbanks Organiz	zed Res	6,825											
Interior Campus		0,020	,000										
Kuskokwim Camp	ous	154,4	400										
Northwest Campu			,200										
Rural College		79,0											
Tanana Valley Co	llege		3,900										
UA Reallocation o	f Intra-Ag	ency Rec	eipt Authorit	y within UAF 45-2	-035								
	Trout		-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											
Reallocate Federa	al Receipt	Authority v	within UAF to	cover anticipated av	wards for FY02								
Bristol Bay		-30											
Chukchi Campus		-10	00										
Coop Extension		-23,0	00										
Fairbanks Campu	S	-63,2											
Fairbanks Organiz	zed Res												
Interior Campus		-40	00										
Kuskokwim Camp	ous	-13,7	00										
Northwest Campu		-7	700										
Rural College '		101,40	00										
Tanana Valley Co	llege	,											
•	-												

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

			, ,							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	f Dorm, F	ood & Auxiliary Rece	eipt Authority with	in UAF 45-2-037								
	Trin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		1.1										
Reallocate Federa	al Receipt	Authority within UAF to	o cover anticipated a	awards for FY02								
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campu		-59,200										
Fairbanks Organiz	zed Res	-42,300										
Interior Campus												
Kuskokwim Camp		-44,400										
Northwest Campu	IS	11,900										
Rural College		161,600										
Tanana Valley Co	llege	-1,100										
UA Reallocation o		Cost Recovery Auth										
	Trout	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-30.6										
Reallocate Federa	al Receipt	Authority within UAF to	o cover anticipated	awards for FY02								
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campu	c	-105,600										
Fairbanks Organiz		-103,000										
Interior Campus	cu res											
Kuskokwim Camp	116											
Northwest Campu	is	27,800										
Rural College	13	62,800										
Tanana Valley Co	llege	02,000										
·	•	Code Distribution 4	E 2 042									
OA Reallocation of	LIT	0.0	206.0	52.9	-313.4	65.8	34.6	0.0	-45.9	0	0	0
Move expenditure	budgets t	o account code lines r	eflecting proposed e	expenditure plan.								
UA Position Trans	sfer betw	een Components (d	luplicate of transf	er in FY02 Gov Am								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following nari	rative was	included in the FY02 (Gov Amd scenario, t	out the change recor	d was not in	cluded in the Enac	ted Scenario.					
Transfer in 1 FT p	osition fro	m Fairbanks Campus	to allow for initiative	positions being recre	uited and fo	reallocation of pos	sitions to reflect actual	position				

State of Alaska Office of Management and Budget

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
allocation.												
	Subtotal	4,460.4	2,655.3	211.3	1,162.6	203.6	34.6	0.0	193.0	31	3	0
	******	******	******** Changes	From FY2002	2 Managemei	nt Plan To FY2	003 Governor **	******	******	: ** *		
	Totals	4,460.4	2,655.3	211.3	1,162.6	203.6	34.6	0.0	193.0	31	3	0

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	*****	*****	*****	Changes From	FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	******	*******	******	*	
Conference Comn													
	ConfCom		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	9	0	0
1004 Gen Fund		534.0											
1015 UA/DFA		32.2											
SVC		00.4											
1038 UA/STF SVC	•	66.4											
1039 UA/ICR		20.0 27.1											
1048 Univ Rcpt		21.1											
Imported from Legi	islative Finar	ice.											
Final Authorized													
	Fnl Auth		791.2	531.7	31.0	153.1	70.9	3.8	0.0	0.7	9	0	0
1002 Fed Rcpts		68.0											
1004 Gen Fund		577.5											
1015 UA/DFA		32.2											
SVC													
1038 UA/STF SVC	;	66.4											
1039 UA/ICR		20.0											
1048 Univ Rcpt		27.1											
	Subtotal		1,470.9	1,013.4	56.0	270.7	121.8	7.6	0.0	1.4	18	0	0
****	*****	*****	******	*** Changes Fro	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan **	******	******	*****		
Conference Comn	nittee			onungeo									
	ConfCom		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	9	0	0
1004 Gen Fund		534.0											
1015 UA/DFA		32.2											
SVC													
1038 UA/STF SVC	;	66.4											
1039 UA/ICR		20.0											
1048 Univ Rcpt		27.1											
Imported from Legi	islative Finar	nce.											
U of A Distribution	of ACCFT	Salary I	ncrease Sys	stemwide 45-2-01									
	Trin	•	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1											
1038 UA/STF SVC	;	0.5											
This change record	d distributes	the AC	CFT Salary Ir	ncrease as follows:									

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Trans	Totals	Personal	Travel	Sarvicas	Commodities	Canital Outlay	Grants, Miscellaneo		Positions PPT	NP
Record Title Type	Totals	Services	Havei	OCI VICES	Commodities	Oapital Outlay	Benefits	u3 111		
Anchorage Campus										
Campus	ACCFT-GF		FT Total Funds							
Anchorage Campus	211.0	20.8	231.8							
Kenai Peninsula Campus	54.2	5.4	59.6							
Kodiak College	15.4	1.5	16.9							
Mat-Su Campus	23.6	2.3	25.9							
Prince Wm Sound	13.8	1.4	15.2							
Tot UAA	318.0	31.4	349.4							
Bristol Bay Campus	2.8	0.3	3.1							
Chukchi Ćampus	5.1	0.5	5.6							
Fairbanks Campus	5.8	0.6	6.4							
Fairbanks Organized Res.	2.1	0.2	2.3							
Interior-Aleutians Campus		0.3	3.5							
Kuskokwim Campus .	20.9	2.1	23.0							
Northwest Campus	9.1	0.9	10.0							
Rural College		-								
Tanana Valley Campus	28.9	2.9	31.8							
Total UAF	77.9	7.8	85.7							
Juneau Campus	5.1	0.5	5.6							
Ketchikan Campus	11.3	1.1	12.4							
Sitka Campus	10.8	1.1	11.9							
Total UAS	27.2		29.9							
Total University	423.1	41.9	465.0							
rotal Offiveroity	720.1	41.0	400.0							
MAU Summary	ACCFT-GF	NGF ACCFT	Total Funds							
Total Statewide	_	_								
Total Statewide Tot UAA	318.0	31.4	349.4							
Total UAF	77.9	7.8	85.7							
Total UAS	27.2	2.7	29.9							
Total University			165.0							
•										
U of A Distribution of Non Trin	Bargaining Salary 4.1	Increase Systems 4.1		0.0	0.0	0.0	0.0	0.0 0	0	0
		4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U
1002 Fed Rcpts	0.3									
1004 Gen Fund	2.5									
1007 I/A Rcpts	0.1 0.2									
1015 UA/DFA SVC	0.2									
5.0										

Positions

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Trans	Tota	als Perso	nal Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	PFT	PPT	NP
Record Title Type	1018	Servic		OCI VICES	Commodities	Supital Sullay	Benefits	miscendificous			141
1038 UA/STF SVC	0.3										
1039 UA/ICR	0.1										
1048 Univ Rcpt	0.6										
This change record distributes	the Non Bar	gaining Unit Emplo	oyees Salary Increase	as follows:							
Campus	GF	NGF	Total Funds								
Statewide Networks	136.8	32.0	168.8								
Statewide Services	164.1	61.3	225.4								
Total Statewide	300.9	93.3	394.2								
Anchorage Campus	950.9	379.4	1,330.3								
Kenai Peninsula Campus	27.3	12.3	39.6								
Kodiak College	13.1	6.6	19.7								
Mat-Su Campus	28.5	12.5	41.0								
Prince Wm Sound 29.4	12.		42.0								
Tot UAA	1,049.2	423.4	1,472.6								
Ak Coop.Ext Service	211.3	91.7	303.0								
Bristol Bay Campus	11.3	4.8	16.1								
Chukchi Ćampus	2.5	1.6	4.1								
Fairbanks Campus	416.0	140.0	556.0								
Fairbanks Organized Res.	1,053.6	438.6	1,492.2								
Interior-Aleutians Campus	17.5	5.7	23.2								
Kuskokwim Campus	26.3	10.8	37.1								
Northwest Campus	11.1	4.1	15.2								
Rural College	20.1	6.8	26.9								
Tanana Valley Campus	25.8	8.5	34.3								
Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus	166.2	62.8	229.0								
Ketchikan Campus	15.9	6.9	22.9								
Sitka Campus	31.4	12.0	43.4								
Total UAS	213.5	81.7	295.2								
Total University	3,359.1	1,311.0	4,670.1								
U of A Distribution of United A					0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2	0.2	0.2 0.0	0.0	0.0	0.0	0.0	0.0	U	U	0

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Positions

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

											P	ositions	
	Гrans Гуре		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Campus		GF	NGF	Total Funds									
•													
Anchorage Campus		78.0	17.9	95.9									
Kenai Peninsula Car	npus	13.8	3.1	16.9									
Kodiak College	-	3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound		5.0	1.2	6.2									
Tot UAA		117.2	27.1	144.3									
Bristol Bay Campus	;	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campus		10.6	2.4	13.0									
Interior-Aleutians Car		1.2	.3	1.5									
Kuskokwim Campus	;	.7	.2	.9									
Northwest Campus		.2		.2									
Rural College		.9	.2	1.1									
Tanana Valley Camp	ous	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campus		3.3	.8	4.1									
Sitka Campus		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Non-Discretionar		Costs 4									_	•	
	Γrin		1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1039 UA/ICR		0.4											
1048 Univ Rcpt		0.4											

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

Docitions

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

NDC	. Offiversity	OI Alaska I d	airdanks (236)							Po	ositions	
Scenario/Change Record Title	e Trans Type	Tota	als Persona Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UAF CEX BB CC .8 FC 152.4 FOR IC KU 1.0 NW 1.3	1,078 1,532 14) 13	6 8 3.5 .8 .5										
NW 1.3 RC TVC	1. 12	.6										
UAS JC 13. KE 6.7 SC 5.6	7 9.2	2										
SW SWS	\$ 525.	4										
Total 287.3	GF \$4,176.	4										
U of A Distribut				eduction 45-2-030	0.4	2.2	0.0	0.0	0.7	•	•	•
1015 UA/DFA	Trout	-2.0	8.8 0	.0 0.0	-8.1	0.0	0.0	0.0	-0.7	0	0	0
SVC 1038 UA/STF	SVC	-6.8										
This change re	ecord distribute	s the reductio	n in Dorm, Food & A	Auxiliary Services and S	Student Tuition ar	nd Fee Authority as	s follows:					
Campus UAA		DFAS	SF									
Anchorage Ca Kenai Peninsu	ampus	- 1,017.6 - 20.3	-2,333.5 - 165.5									
Kodiak College		- 20.3 - 6.3	- 165.5 - 48.3									
Mat-Su Camp	us	-22.3	-173.8									
Prince Wm So UAF	ound	-18.8	- 92.0									
Bristol Bay Ca	ampus	- 1.5	- 17.9									
Chukchi Camp	ous	- 2.0	- 6.8									
Fairbanks Car	mpus	- 968.4	-2,254.7									
Interior-Aleutia Kuskokwim Ca	ans Campus amnus	4 - 27.9	-28.1 -35.8									
NGSKOKWIIII O	иприо	21.3	55.0									

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

											Po	sitions	
Scenario/Change Record Title	Trans Type	To		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northwest Campi	us	- 3.1	- 12.4										
Rural College '		-17.2	-61.4										
Tanana Valley Ca	ampus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Campu	JS	- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Reallocation of	f Federal	Receipt Aut	hority within U										
	Trin	;	394.7	0.0	0.0	394.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.7											
Reallocate Federa	al Receipt	Authority wit	hin UAF to cover	anticipated av	vards for FY02								
Bristol Bay		394,200)										
Chukchi Campus		394,70											
Coop Extension		00 .,. 0	•										
Fairbanks Campus	s	-8,188,40	0										
Fairbanks Organiz	zed Res	6,825,8											
Interior Campus	200 1100	0,020,0											
Kuskokwim Camp	IUS	154,40	0										
Northwest Campu	ıs	394,2											
Rural College	10	79,00											
Tanana Valley Col	llege	-53,9											
UA Reallocation of	f General	Fund within	UAF 45-2-034										
	Trin		41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											
Reallocate Federa	al Receipt	Authority wit	hin UAF to cover	anticipated av	vards for FY02								
Bristol Bay													
Chukchi Campus		41,500											
Coop Extension		11,000											
Fairbanks Campus	•	-96,200)										
Fairbanks Organiz	o ved Res	00,200	,										
Interior Campus	-04 1103												
Kuskokwim Campi	I IC												
Northwest Campu	uo Ie												
Rural College	10	-41,50	Λ										
Tanana Valley Col	llege	96,20	nn										
ranana vaney Col	iiege	90,20	00										

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

	_		• •							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Reallocation o			ority within UAF 45-									
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Reallocate Federa	al Receipt /	Authority within UAF	to cover anticipated	awards for FY02								
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campu	s	-63,200										
Fairbanks Organiz		00,200										
Interior Campus		-400										
Kuskokwim Camp	าเร	-13,700										
Northwest Campu		-700										
Rural College	40	101,400										
Tanana Valley Co	llege	101,400										
UA Reallocation o	f Dorm. Fo	ood & Auxiliarv Rec	eipt Authority with	in UAF 45-2-037								
	Trout	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-20.4										
SVC												
Reallocate Federa	al Receipt /	Authority within UAF	to cover anticipated a	awards for FY02								
Priotol Pov		1,100										
Bristol Bay												
Chukchi Campus		-20,400										
Coop Extension	_	-7,200										
Fairbanks Campu		-59,200										
Fairbanks Organiz	zea Res	-42,300										
Interior Campus		44.400										
Kuskokwim Camp		-44,400										
Northwest Campu	JS	11,900										
Rural College		161,600										
Tanana Valley Co	ollege	-1,100										
UA Reallocation o	f Indirect (hority within UAF 4	5-2-039 0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
4000 LIA /IOD	11111	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	U	U	U
1039 UA/ICR		9.5										
Reallocate Federa	al Receipt /	Authority within UAF	to cover anticipated a	awards for FY02								
Bristol Bay		-30,600										
Chukchi Campus		9,500										
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		-,										
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Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

	-									Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Coop Extension Fairbanks Campu Fairbanks Organi Interior Campus	us ized Res	36,100 -105,600										
Kuskokwim Camp Northwest Camp Rural College Tanana Valley Co	ous	27,800 62,800										
UA Reallocation	of U of A Red	ceipt Authority with -23.1	nin UAF 45-2-040 0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Hout	-23.1 -23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	U	U	U
Reallocate Fede	ral Receipt A	uthority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay Chukchi Campus	3	-23,100										
Coop Extension Fairbanks Campu	us :I D	-241,200										
Fairbanks Organi Interior Campus Kuskokwim Cam Northwest Camp Rural College Tanana Valley Co	pus pus	94,400 139,800 30,100										
UA Reallocation		Code Distribution 4		404.7			400.0				•	
Move expenditur	LIT re budgets to	0.0 account code lines re	102.2 eflecting proposed ex	191.7 kpenditure plan.	-389.3	-4.6	100.0	0.0	0.0	0	0	0
	Trout	0.0	luplicate of transfe 0.0 Gov Amd scenario, b	0.0	0.0	0.0 cluded in the Enac	0.0 ted Scenario.	0.0	0.0	-1	0	0
Transfer in 1 FT	position from	Fairbanks Campus, 1	1FT out to Kuskokwim	n Campus, 1FT ou	t to Fairbanks	Organized Researd	ch. Net change of -1F7	Γ.				
	Subtotal	2,555.4	1,607.2	272.7	393.0	169.7	111.4	0.0	1.4	26	0	0
	******		******** Changes		Managemer			******	*******			

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

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NDO. Offiversity of Alaska Fairbaliks (2			(230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2002 Conf	ference Comn	nittee To FY20	01 Final Authorized	******	*******	******	*	
Conference Comm												
	ConfCom		2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	18	4	0
1004 Gen Fund		2,727.6										
1015 UA/DFA		275.0										
SVC		000.4										
1038 UA/STF SVC	į	600.4										
1048 Univ Rcpt		101.5										
Imported from Legi	islative Fina	ance.										
Final Authorized												
	Fnl Auth	4,907.1	2,685.1	283.9	1,261.0	386.3	248.5	9.6	32.7	18	4	0
1002 Fed Rcpts		72.0										
1004 Gen Fund		2,793.7										
1007 I/A Rcpts		101.9										
1015 UA/DFA		427.5										
SVC		1.000.4										
1038 UA/STF SVC 1039 UA/ICR	•	1,060.4 55.0										
1048 Univ Rcpt		396.6										
To to Offit Hope		000.0										
	Subtota	l 8,611.6	4,737.8	554.8	2,160.9	863.1	248.5	10.6	35.9	36	8	0
****	*****	*******	*** Changes Fro	m FY2001 Fi	inal Authorize	d To FY2002 N	lanagement Plan **	******	*******	*****		
Conference Comm	nittee		onangoo i i	200		u . o 2002	ianagomont i ian					
	ConfCom	3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	18	4	0
1004 Gen Fund		2,727.6	,									
1015 UA/DFA		275.0										
SVC												
1038 UA/STF SVC	;	600.4										
1048 Univ Rcpt		101.5										
Imported from Legi	islative Fina	ance.										
U of A Distribution	of United	Academics Salary I	ncrease Systemw	ide 45-2-011								
O OI A DISTIBUTION	Trin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	****	0.4			3.0	0.0		3.0	0.0	-	-	,
1004 Gen Fund		5.9										
1038 UA/STF SVC)	0.5										
1039 UA/ICR		0.1										
1048 Univ Rcpt		0.3										

State of Alaska

Office of Management and Budget

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Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	Totals	Services	Havei	OCI VICCS	Commodities	Capital Cutlay	Benefits	Miscenaricous			
		es the United Acade	mics Salary Incre	ase as follows:								
Campus		UACAD-GF	NGF	UA Total Funds								
Anchorage Camp	us	409.0	96.0	505.0								
Kenai Peninsula C	Campus	54.2	5.4	59.6								
Kodiak College	•	1.2	.3	1.5								
Prince Wm Sound	1	3.1	.7	3.8								
Tot UAA	-	414.6	97.4	512.0								
Ak Cooperative E	xt Svc	24.7	5.9	30.6								
Fairbanks Campu	is.	509.3	119.4	628.7								
Fairbanks Organia		45.4	92.0	137.4								
Northwest Camp		1.6	0.4	2.0								
Rural College	ao	5.9	1.3	.8								
Tanana Valley Ca	mnus	.7	.1	.8								
Total UAF	inpus	., 587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	of Non E	Bargaining Salary Ir	crease System	wide 45-2-013								
	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6					- -				-	
1004 Gen Fund		20.1										
1007 I/A Rcpts		0.6										
1010 UA/INT INC		0.1										
1015 UA/DFA		0.6										
SVC		0.0										
1038 UA/STF SV0	?	2.4										
1030 UA/STI 3VC	_	0.3										
1048 Univ Rcpt		2.2										
		۷.۷										

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

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KDO. OHI	refully C	n Alaska i	alibaliks (23	,0)							Р	ositions	
	ans pe	Tot		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record dis	stributes	the Non Ba	rgaining Unit I	Employees S	alary Increase a	s follows:							
Campus		GF	NGF	Т	otal Funds								
Statewide Networks		136.8	32.0		168.8								
Statewide Services		164.1	61.3		225.4								
Total Statewide		300.9	93.3		394.2								
Anchorage Campus		950.9	379.4		1,330.3								
Kenai Peninsula Camp	ous	27.3	12.3		39.6								
Kodiak College		13.1	6.6		19.7								
Mat-Su Campus		28.5	12.5		41.0								
Prince Wm Sound	29.4		2.6	42.0									
Tot UAA	_0.	1,049.2	423.4		1,472.6								
Ak Coop.Ext Service		211.3	91.7		303.0								
Bristol Bay Campus		11.3	4.8		16.1								
Chukchi Campus		2.5	1.6		4.1								
Fairbanks Campus		416.0	140.0		556.0								
Fairbanks Organized I	269	1,053.6	438.6		1,492.2								
Interior-Aleutians Cam		17.5	5.7		23.2								
Kuskokwim Campus	ipus	26.3	10.8		37.1								
Northwest Campus		11.1	4.1		15.2								
Rural College		20.1	6.8		26.9								
Tanana Valley Campu	IS	25.8	8.5		34.3								
Total UAF		1,795.5	712.6		2,508.1								
Juneau Campus		166.2	62.8		229.0								
Ketchikan Campus		15.9	6.9		22.9								
Sitka Campus		31.4	12.0		43.4								
Total UAS		213.5	81.7		295.2								
Total University		3,359.1	1,311.0		4,670.1								
U of A Distribution of	United /	Academic	Adjuncts Sal	ary Increas	e Systemwide	45-2-014							
Tr	in		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
1038 UA/STF SVC		0.2											
This change record dis	stributes	the United	Academic Ad	uncts Salary	Increase as foll	ows:							
Campus		GF	NGF	Total Funds	3								
Anchorage Campus		78.0	17.9	95.9)								

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Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Tra Record Title Type	ans pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula Camp	us 13.8	3.1	16.9									
Kodiak College	3.8	1.1	4.9									
Mat-Su Campus	16.6	3.8	20.4									
Prince Wm Sound	5.0	1.2	6.2									
Tot UAA	117.2	27.1	144.3									
Bristol Bay Campus	.3		.3									
Chukchi Campus	.2		.2									
Fairbanks Campus	10.6	2.4	13.0									
Interior-Aleutians Camp		.3	1.5									
Kuskokwim Campus	.7	.2	.9									
Northwest Campus	.2 .9		.2									
Rural College		.2	1.1									
Tanana Valley Campus		8.5	28.3									
Total UAF	28.5	6.4	34.9									
Juneau Campus	15.4	3.5	18.9									
Ketchikan Campus	3.3	.8	4.1									
Sitka Campus	3.8	.9	4.7									
Total UAS	22.5	5.2	27.7									
Total University	162.8	38.7	206.9									
UA Attracting & Retain	ing Alaska's	Students Init	iatives 45-2-021									
Trir	า	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.	0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and

Docitions

Component: College of Rural and Community Development (956)

1.6

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
degree requirem	ent verifications.	This initiative w	ill fund four staff pos	itions in financial	aid processing		ion and disbursement and one position sys					
technical impleme	entation and supp	ort. (SWS \$70.0	GF, AC \$100.0 GF,	FC \$49.0 GF, JC	\$100.0 GF)							
Total Funding for	r these initiatives	is as follows:										
GF Federal	\$ 803.2 \$1.600.0											
Student Tuition/F	+ /											
UA Non-Discretio	nary Fixed Cos	ts 45-2-015										
	Trin	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1

1048 Univ Rcpt

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

		,	,								Po	ositions	
Scenario/Change Record Title	Trans Type	Tot		onal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SW													
SWS	\$ 525	5.4											
0110	ΨυΖι	J. T											
Total 287.3 GF	\$4,17	6.4											
U of A Distribution	of DFAF	S & Student	Tuition and Fee	s Reduction	45-2-030								
	Trout	-7	78.6	0.0	0.0	-75.4	0.0	0.0	0.0	-3.2	0	0	0
1015 UA/DFA SVC		-17.2											
1038 UA/STF SVC	0	-61.4											
This change recor	rd distribu	tes the reduction	on in Dorm, Food	& Auxiliary S	Services and Stu	ident Tuition an	d Fee Authority as	s follows:					
Campus		DFAS	SF										
UAA Anchorage Camp		- 1,017.6	-2,333.5										
Kenai Peninsula C		- 1,017.6 - 20.3	-2,333.5 - 165.5										
Kodiak College	Janipus	- 6.3	- 48.3										
Mat-Su Campus		-22.3	-173.8										
Prince Wm Sound	4	-18.8	- 92.0										
UAF	•	10.0	02.0										
Bristol Bay Camp	ous	- 1.5	- 17.9										
Chukchi Campus		- 2.0	- 6.8										
Fairbanks Campu	IS	- 968.4	-2,254.7										
Interior-Aleutians		4	-28.1										
Kuskokwim Camp		- 27.9	-35.8										
Northwest Campi	us	- 3.1	- 12.4										
Rural College .		-17.2	-61.4										
Tanana Valley Ca	ampus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Campu	IS	- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Reallocation of					• •	- a -						•	
1000 5 15	Trin		79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.0											

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

			,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	To		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Bristol Bay Chukchi Campus Coop Extension		394,200 394,700											
Fairbanks Campus Fairbanks Organize Interior Campus	ed Res	-8,188,400 6,825,800											
Kuskokwim Campu Northwest Campus		154,400 394,20											
Rural College Tanana Valley Coll		79,000 -53,90											
UA Reallocation of													
1004 Gen Fund	Trout	-41.5	41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
Reallocate Federa	I Receipt /	Authority with	in UAF to cove	r anticipated aw	ards for FY02								
Bristol Bay Chukchi Campus		41,500											
Coop Extension Fairbanks Campus Fairbanks Organize Interior Campus Kuskokwim Campu Northwest Campus	ed Res us	-96,200											
Rural College Tanana Valley Coll		-41,500 96,20											
UA Reallocation of	Interest		eipt Authority -0.1	within UAF 45	5-2-036 0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	Hout	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
Reallocate Federa	I Receipt /	Authority with	in UAF to cove	r anticipated aw	ards for FY02								
Bristol Bay Chukchi Campus Coop Extension		-900											
Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu	ed Res	3,400 -2,000 -100 -100)										
Northwest Campus Rural College Tanana Valley Coll	S	-100 -100 -100 -100											
. aa. vanoj Con	- 5~	.50											

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

KDU:	Universit	y of Alaska Fairban	KS (230)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	of Dorm, F o	ood & Auxiliary Rec 161.6	eipt Authority withi	n UAF 45-2-037 0.0	161.6	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		161.6										
Reallocate Feder	al Receipt	Authority within UAF	to cover anticipated a	awards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campu Fairbanks Organi Interior Campus Kuskokwim Camp Northwest Campu Rural College Tanana Valley Co	zed Res ous us	1,100 -20,400 -7,200 -59,200 -42,300 -44,400 11,900 161,600 -1,100										
UA Reallocation o	of Student Trin	Tuition& Fees Rece 517.9	eipt Authority within	n UAF 45-2-038 0.0	517.9	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SV		517.9	0.0	0.0	517.9	0.0	0.0	0.0	0.0	U	U	U
Reallocate Feder	al Receipt	Authority within UAF	to cover anticipated a	awards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campu Fairbanks Organi Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Co	zed Res ous us	-36,100 -338,000 -197,400 11,700 -33,100 517,900 75,000										
UA Reallocation o	of Intra-Ag	ency Receipt Autho 101.4	rity within UAF 45-	2-035 0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	••••	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Reallocate Feder	al Receipt	Authority within UAF	to cover anticipated a	awards for FY02								
Bristol Bay Chukchi Campus		-300 -100										
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Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

									Po	sitions	
Scenario/Change Tran Record Title Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Coop Extension	-23,000										
Fairbanks Campus	-63,200										
Fairbanks Organized Res Interior Campus	-400										
Kuskokwim Campus	-13,700										
Northwest Campus	-700										
Rural College	101,400										
Tanana Valley College											
UA Reallocation of Indire	ct Cost Recovery Autl	hority within UAF 4	5-2-039								
Trin	62.8	0.0	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR	62.8										
Reallocate Federal Recei Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Res Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley College	-30,600 9,500 36,100 -105,600 27,800 62,800	to cover anticipated a	awards for FY02								
UA Reallocation of Accou	ınt Code Distribution	45-2-042									
LIT	0.0	119.5	114.7	-202.5	-34.9	0.0	0.0	3.2	0	0	0
Move expenditure budget	s to account code lines	reflecting proposed e	expenditure plan.								
UA Position Transfer bet											
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
The following narrative was	as included in the FY02	Gov Amd scenario, I	but the change rec	ord was not in	cluded in the Enac	ted Scenario.					

Transfer in 7 FT positions to allow for initiative positions being recruited and for reallocation of positions within UAF.

Transferred 3 FT in from Fairbanks Campus Transferred 6 FT in from Fairbanks Organized Research

Transferred 1 FT out to Statewide Services (already included)

Transferred 1 FT out to Tanana Valley Campus (already included)

FT Adjustment =

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

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Scenario/Change Tra Record Title Ty	ans pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
This was the information	on from th	e other change re	cord- the net would b	e -0- and could r	not be recorded	J						
The following narrative	was inclu	ided in the FY02 (Gov Amd scenario, b	ut the change rec	ord was not in	cluded in the Enac	ted Scenario.					
Transfer out 1 PT posit Transferred in 1PT fron Transferred out 1PT to Transferred out 1PT to	n Fairbanl Kuskokwi	ks Organized Reso im Campus;	on allocation. earch;									
Net is -1 PT												
UA Position Reallocation Tries Initiative Positions are	n	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
milialive Positions are												
SYS BRA SW Programs Anchorage Campus Kenai Campus Mat-Su College PWSCC Fairbanks Campus Fbx Org. Res Kuskokwim Campus Northwest Campus Rural College Tanana Valley College Juneau Campus Ketchikan Campus Sitka Campus	FT -123 9 29 1 2 1 15 16 2 3 2 6 31 5 1	PT -6 1 3 2										
Total	0	0										
UA position transfer be Tri PCN 270660 transferre PCN 250701 transferre PCN 270616 transferre UA position transfer be	n d to Fairba d from Fa d to Rural	0.0 anks Campus Fror irbanks Campus to College From KU	0.0 n KU o KU	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 240255 tran	sferred to Rural	College from FOR										
PCN 204315 tran	sferred to Rural	College from FOR										
PCN 251525 tran	sferred to Rural	College from FOR										
UA position trans	_	•	,	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 201857 tran	Trout sferred from Rui	0.0 ral College to FC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 201870 tran	sferred to RC fro	om FC then trans b	ack to FC									
PCN 201900 tran	sferred from Rui	ral College to FC										
UA Position Tran		. ,	•									
The fellowing no	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
rne rollowing nar	rative was inclu	iaea in the FY02 G	ov Amd scenario, b	out the change re	cord was not in	ciuded in the Enac	cied Scenario.					

Transfer in 7 FT positions to allow for initiative positions being recruited and for reallocation of positions within UAF.

Transferred 3 FT in from Fairbanks Campus

Transferred 6 FT in from Fairbanks Organized Research

Transferred 1 FT out to Statewide Services (already included)

Transferred 1 FT out to Tanana Valley Campus (already included)

FT Adjustment = 7

This was the information from the other change record- the net would be -0- and could not be recorded...

The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.

Transfer out 1 PT positions to reflect actual position allocation.

Transferred in 1PT from Fairbanks Organized Research;

Transferred out 1PT to Kuskokwim Campus;

Transferred out 1PT to Fairbanks Campus

Net is -1 PT

Subtotal	13.210.4	7.000.2	940.4	3.664.0	1.306.6	248.5	11.6	39.1	65	11	0

Positions

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

	Cvo.oy o	,	(=00)							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	cellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	********	******	****** Changes	From FY200	2 Managemei	nt Plan To FY2	003 Governor	******	******	****		
			J		· ·							
-	Totals	13,210.4	7.000.2	940.4	3,664.0	1,306.6	248.5	11.6	39.1	65	11	0

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	Cilivorolly o	i Alaska i alibaliks	(200)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		n FY2002 Con	ference Comr	mittee To FY200	01 Final Authorized	*****	******	******	**	
Conference Comr	nittee		J									
	ConfCom	155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	6,009.3	6,328.8	9,859.4	1,219	107	0
1002 Fed Rcpts		,366.3	72,010.0	0,007.2	07,070.1	20,00111	0,000.0	0,020.0	0,000.1	1,210	101	Ū
1002 Fed Repts	-	96.1										
1003 G/1 Match	62	3,394.2										
1004 Gerri und 1007 I/A Repts		5,226.5										
1010 UA/INT INC	10	397.6										
1015 UA/DFA	15	5,471.9										
SVC	10	,471.9										
	. 47	1501										
1038 UA/STF SV0		7,158.1										
1039 UA/ICR		,657.3										
1048 Univ Rcpt		,774.5										
1061 CIP Rcpts	2	1,126.3										
1092 MHTAAR		102.0										
1150 ASLC Div		601.6										
Imported from Leg	islative Finan	ce.										
Final Authorized												
	Fnl Auth	154,188.7	72,128.7	3,246.8	35,195.4	20,032.3	7,388.3	6,175.7	10,021.5	1,219	107	0
1002 Fed Rcpts		,366.3	,	-,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	10,0=110	.,		_
1003 G/F Match		96.1										
1004 Gen Fund	63	,073.9										
1007 I/A Repts		5,870.0										
1010 UA/INT INC	10	0.4										
1015 UA/DFA	15	5,287.0										
SVC	10	,207.0										
1038 UA/STF SV0	16	,698.1										
1039 UA/ICR		,199.9										
1048 Univ Rept		,767.1										
1061 CIP Ropts		.126.3										
1092 MHTAAR		102.0										
1150 ASLC Div		601.6										
1100 AGEO DIV		001.0										
	Subtotal	309,561.1	144,175.6	6,304.0	72,874.5	40,424.0	13,397.6	12,504.5	19,880.9	2,438	214	0
****	*****	**************			· ·	,	•	•	************	*****		
			Changes Fi	OIII F 1 2001 F	iliai Authorize	tu 10 F12002 W	lanagement Plan *			***************************************		
Conference Comr		155 272 4	72.046.0	2.057.2	27 670 4	20 204 7	6,000.3	6 220 0	0.050.4	1 210	107	0
4000 FI D- +	ConfCom	155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	6,009.3	6,328.8	9,859.4	1,219	107	0
1002 Fed Rcpts	g	,366.3										
1003 G/F Match		96.1										
1004 Gen Fund	63	,394.2										

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State of Alaska Office of Management and Budget

9-7-2010 3:50 PM Released December 15th

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	7	Totals	ь	ersonal		Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	PFT	PPT	NP
Record Title	Type	ļ	iotais		ervices		IIavei	Services	Commodities	Capital Outlay	Benefits	Miscenarieous			141
1007 I/A Rcpts	•	16,226.5													
1010 UA/INT INC		397.6													
1015 UA/DFA		15,471.9													
SVC															
1038 UA/STF SVC	;	17,158.1													
1039 UA/ICR		8,657.3													
1048 Univ Rcpt		21,774.5													
1061 CIP Rcpts		2,126.3													
1092 MHTAAR		102.0													
1150 ASLC Div		601.6													
Imported from Legi	islative Fi	nance.													
U of A Distribution	of ACC	FT Salarv lı	ncrease	Syster	nwide 45	-2-010									
	Trin	,	6.4	,	6.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8													
1038 UA/STF SVC	;	0.6													
This change record	d distribu	ites the ACC	FT Salar	ry Incre	ase as fol	lows:									
Anchorage Campu	ıs														
Campus		ACCFT-G	F	NGF	AC	CFT Total	Funds								
Anchorage Campi	us	211.		_	20.8		231.8								
Kenai Peninsula C	ampus		1.2		5.4		59.6								
Kodiak College	·	15	5.4		1.5		16.9								
Mat-Su Campus		23	3.6		2.3		25.9								
Prince Wm Sound		13.8		1.4		15.2									
Tot UAA			318.0		31.4		349.4								
Bristol Bay Campu	ıs	2.8			0.3		3.1								
Chukchi Campus			5.1		0.5		5.6								
Fairbanks Campus	s		5.8		0.6		6.4								
Fairbanks Organiz		2	2.1		0.2		2.3								
Interior-Aleutians (3.2		0.3		3.5								
Kuskokwim Camp	us	20).9		2.1		23.0								
Northwest Campu			9.1		0.9		10.0								
Rural College				-											
Tanana Valley Car	mpus	28.	9		2.9		31.8								
Total UAF			77.9		7.8		85.7								
Juneau Campus		F	5.1		0.5		5.6								
Ketchikan Campus	S	11.3			1.1		12.4								
Sitka Campus	-).8		1.1		11.9								
Total UAS			27.2		2.7		29.9								

Positions

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

											Positions		
Scenario/Change	Trans	Tot	als	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Type			Services					Benefits				
Total University		423.1		41.9	465.0								
MAU Summary		ACCFT-GF	NG	F ACCF	T Total Funds								
Total Statewide		-		-	-								
Tot UAA		318	3.0	31.4	349.4								
Total UAF			7.9	7.8	85.7								
Total UAS			7.2	2.7	29.9								
Total University		423.1	41.9	2.7	465.0								
· ·				_									
U of A Distribution	of Unite Trin		Salary In 28.7	crease Sys 628.7	temwide 45-2-011 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fod Bonto	11111	36.9	20.7	020.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts													
1004 Gen Fund		509.3											
1007 I/A Rcpts		0.1											
1038 UA/STF SVC	,	46.1											
1039 UA/ICR		7.0											
1048 Univ Rcpt		29.3											
This change recor	d distribut	es the United	Academics	Salary Incre	ease as follows:								
Campus		UACAD-G	F	NGF	UA Total Funds								
Anchorage Camp	IIC.	409.0	'	96.0	505.0								
Kenai Peninsula C		54.2		5.4	59.6								
Kodiak College	ampus	1.2		.3	1.5								
Prince Wm Sound	Ī		7	.3									
Tot UAA		3.1	.7 14.6	97.4	3.8 512.0								
TOT UAA		4	14.6	97.4	512.0								
Ak Cooperative E	xt Svc	24.7		5.9	30.6								
Fairbanks Campu		509.3		119.4	628.7								
Fairbanks Organiz	zed Res	45.4		92.0	137.4								
Northwest Camp	18	1.6		0.4	2.0								
Rural College	13	5.9		1.3	.8								
Tanana Valley Ca	mpue	.7	,	.1	.8								
Total UAF	iripus		87.6	219.1									
TOTAL		5	07.0	219.	1 000.7								
Juneau Campus		68.6		16.1	84.7								
Total UAS			68.6	16.1									
Total University		1,070.8		332.6	1,403.4								
		.,			.,								

Positions

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	of AHEC	TE Salary Increase	Svstemwide	45-2-012								
• • • • • • • • • • • • • • • • • • • •	Trin	235.2	235.2		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		218.8										
1007 I/A Rcpts		1.1										
1015 UA/DFA		3.6										
SVC 1038 UA/STF SVC		9.5										
1048 Univ Rcpt	•	1.8										
Campus		es the AHECTE Sala AHECTE-GF	NGF	UA Total Funds								
Anchorage Campu	JS	85.3	6.5	91.8								
Kenai Peninsula C	ampus	1.3		1.3								
Kodiak College		4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Sound		6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative Ex	kt Svc											
Fairbanks Campus	3	218.8	16.4	235.2								
Fairbanks Organiz		32.3	2.4	34.7								
Kuskokwim Camp	us	2.8	.2 .1	3.0								
Northwest Campu	S	2.1	.1	2.2								
Rural College												
Tanana Valley Car	npus	0=0.0	40.4									
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus	3	2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								

Positions

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

RDU: Universit			Alaska Fal	ibanks (236)							D,	ositions	
Scenario/Change Record Title	Trans Type		Totals	s Persor Servic		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University													
MAU Summary			AHECTE-C	GF NGF	UA Total Fur	nds							
Tot UAA			102.1	7.8	109.9								
Tot UAF			256.0	19.1	275.1								
Total UAS			30.9	2.4	33.3								
Total University			389.0	29.3	418.3								
U of A Distribution	n of Nor Trin	n Barg	jaining Sala 556.		stemwide 45-2-013 6.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111111		416.0	.0 55	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und 1007 I/A Ropts			17.7										
1010 UA/INT INC			0.5										
1015 UA/DFA SVC			19.0										
1038 UA/STF SV	rC		79.2										
1030 UA/ICR	C		5.6										
1048 Univ Rcpt			18.0										
This change reco	ord distrib	utes tl	ne Non Barga	aining Unit Emplo	oyees Salary Increase as	follows:							
Campus			GF	NGF	Total Funds								
Statewide Netwo	orks		136.8	32.0	168.8								
Statewide Service	ces		164.1	61.3	225.4								
Total Statewide			300.9	93.3	394.2								
Anchorage Camp	pus		950.9	379.4	1,330.3								
Kenai Peninsula	Campus		27.3	12.3	39.6								
Kodiak College			13.1	6.6	19.7								
Mat-Su Campus			28.5	12.5	41.0								
Prince Wm Sound	d	29.4	12.6		42.0								
Tot UAA			1,049.2	423.4	1,472.6								
Ak Coop.Ext Ser			211.3	91.7	303.0								
Bristol Bay Camp	ous		11.3	4.8	16.1								
Chukchi Campus	3		2.5	1.6	4.1								
Fairbanks Campu	us		416.0	140.0	556.0								
Fairbanks Organ			1,053.6	438.6	1,492.2								
Interior-Aleutians		3	17.5	5.7	23.2								
Kuskokwim Cam	ipus		26.3	10.8	37.1								

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

											Jailiona	
Scenario/Change Record Title	Trans Type	Tot	als Personal Services		el Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northwest Campus	S	11.1	4.1	15.2								
Rural College .		20.1	6.8	26.9								
Tanana Valley Can	npus	25.8	8.5	34.3								
Total UAF	•	1,795.5	712.6	2,508.1								
Juneau Campus		166.2	62.8	229.0								
Ketchikan Campus	3	15.9	6.9	22.9								
Sitka Campus		31.4	12.0	43.4								
Total UAS		213.5	81.7	295.2								
Total University		3,359.1	1,311.0	4,670.1								
U of A Distribution	of United	Academic A	Adjuncts Salary Inci	ease Systemw	ide 45-2-014							
	Trin	1	13.0	0	.0 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1038 UA/STF SVC		2.4										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound Tot UAA	78.0 13.8 3.8 16.6 5.0 117.2	17.9 3.1 1.1 3.8 1.2 27.1	95.9 16.9 4.9 20.4 6.2 144.3
Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	.3 .2 10.6 1.2 .7 .2 .9 19.8 28.5	 2.4 .3 .2 .2 8.5 6.4	.3 .2 13.0 1.5 .9 .2 1.1 28.3 34.9
Juneau Campus Ketchikan Campus Sitka Campus Total UAS	15.4 3.3 3.8 22.5	3.5 .8 .9 5.2	18.9 4.1 4.7 27.7
Total University	162.8	38.7	206.9

Positions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title					Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	chnology Trin	for Alaska Initiatives 1,000.0	3 45-2-019 0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

Database for Alaskans - an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus

Alaska Distance Education Consortium - The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education. The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and services provided to Alaskans. \$1,000.0 Fed Authority- Fairbanks Campus

UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020

Trin 2,170.0 0.0 0.0 2,000.0 170.0 0.0 0.0 0.0 0

1004 Gen Fund 170.0 1007 I/A Rcpts 2,000.0

Enhancing Accountability and Business Efficiency Initiatives Funded:

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations.

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Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(SWS \$70.0)												
UA Attracting & R	etaining.	Alaska's Students Ir	nitiatives 45-2-021									
_	Trin	1,864.0	174.0	8.0	1,610.0	62.0	0.0	0.0	10.0	0	0	0
1002 Fed Rcpts		1,600.0										
1004 Gen Fund		104.0										
1038 UA/STF SV	С	160.0										
Attracting & Retai	ning Alask	a's Students										

Initiatives Funded:

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2 Federal \$1,600.0 Student Tuition/Fees \$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

 1004 Gen Fund
 112.0

 1038 UA/STF SVC
 28.0

Meeting Alaska's Employment Needs - Knowledgeworkers

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NI
Record Title Type Services Benefits

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1.569.9

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PC PFT	PPT	NP
UA Meeting Alask	a's Empl	syment Needs-Teacl	her Education- Ini	tiatives 45-2-023								
_	Trin	1,798.5	265.0	10.0	1,514.0	5.5	4.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		124.5										
1038 UA/STF SV	0	54.0										
1151 VoTech Ed		120.0										

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (AC \$120.0 GF-VT Funds, \$1.524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA.

(AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 477.0 SB137-VT Funds \$ 240.0 Student Tuition/Fees \$ 312.0 Federal Funds \$3,000.0 Total \$ 1.569.9

UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024

Trin	3,343.1	1,075.6	0.0	1,387.5	880.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 2.887.5 380.0 1004 Gen Fund 1038 UA/STF SVC 9.0 1151 VoTech Ed 66.6

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Docitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 693.3 SB137-VT Funds \$ 796.0 Student Tuition/Fees \$ 168.7 Federal Funds \$ 3,775.0 Total \$ 5,443.0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Preparing for A	Alaska's Econ	omic Success-	Applied Research	& Tech- Initiative	es 45-2-026							
	Trin	1,150.0	400.0	0.0	150.0	0.0	50.0	0.0	550.0	0	0	0
1002 Fed Rcpts	1,1	100.0										
1048 Univ Rcpt	·	50.0										

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

Data Analysis and Arctic Energy - Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. While the near term benefits are not immediately evident, it is clear that UA must take advantage of the unique opportunities it has relative to other academic institutions.

Utilizing both federal and state funding, this initiative is designed to provide a centralized data source and computational resource for satellite information and to fund cutting-edge research in engineering through the development of the UAF Energy Center. These investments will allow for the future development of the state and academic programs at the university. (FC \$1,150.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 250.0 Indirect Cost Recovery \$ 60.0 Federal Funds \$ 1,100.0 University Receipts \$ 50.0 Total \$ 1,460.0

UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027

Trin 400.0 350.0 15.0 15.0 10.0 10.0 0.0 0.0 0 0 0 0 350.0

1004 Gen Fund 350.0 1038 UA/STF SVC 50.0

Preparing for Alaska's Economic Success-Finance & E-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

									F.	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.
- Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA. (FC \$250.0 NGF \$40.0)

Total Funding for these initiatives is as follows:

GF \$ 515.0 Student Tuition & Fees \$ 66.5 Total \$ 581.5

UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028

Trin 3,017.5 280.0 10.0 2,710.0 0.0 17.5 0.0 0.0 0 0 1002 Fed Rcpts 2,780.0

1002 Fed Rcpts 2,780.0 1004 Gen Fund 175.0 1038 UA/STF SVC 62.5

Preparing for Alaska's Economic Success - Natural Resources & Alaska Fisheries Investment

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Docitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions PFT PPT NP

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, this funding responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.

(FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member.

(AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
GF Student Tuition & F Federal Receipts University Receipt Total	\$2,780.0											
UA Preparing for A	laska's Econo	mic Success-I	Engineering- Initiat	ives 45-2-029								
. •	Trin	5,270.0	220.0	10.0	5,010.0	10.0	20.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SVC		0.0 0.0 0.0										
5												

Preparing for Alaska's Economic Success - Engineering

Preparing for Alaska's Economic Success-Engineering-Initiatives

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

Expansion of Engineering

FY02 funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. This initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs, which will enhance Alaska's engineering capacity, include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.

In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. This funding will help build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral degree in engineering and funding of equipment needs. (FC \$220.0 GF, \$5,050.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 220.0 Student Tuition & Fees \$ 50.0 Federal Receipts \$5,000.0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total	\$ 5,270.0											
UA Non-Discretion	nary Fixed Co	sts 45-2-015										
	Ťrin	1,230.9	0.0	0.0	0.0	1,230.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.5										
1004 Gen Fund		152.4										
1007 I/A Rcpts		372.1										
1010 UA/INT INC		8.2										
1039 UA/ICR		161.0										
1048 Univ Rcpt		350.7										

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1
SW SWS		\$ 525.4

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans		tals Perso		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Servi	ces					Benefits				
Total 287.3 GF	\$4,176	6.4											
U of A Distributio	n of DEAE	S & Student	Tuition and Fees	Peduction	45-2-030								
O OI A DISTIBUTIO	Trout	-3,22		0.0	0.0	0.0	0.0	0.0	0.0	-3,223.1	0	0	0
1015 UA/DFA		-968.4								·			
SVC 1038 UA/STF SV	IC.	-2,254.7											
1030 UA/31F 3V	<i>,</i> C	-2,254.7											
This change reco	ord distribu	tes the reduction	on in Dorm, Food 8	& Auxiliary S	Services and Stu	udent Tuition ar	nd Fee Authority as	s follows:					
Campus UAA		DFAS	SF										
Anchorage Cam		- 1,017.6	-2,333.5										
Kenai Peninsula	Campus	- 20.3	- 165.5										
Kodiak College		- 6.3	- 48.3										
Mat-Su Campus Prince Wm Sour		-22.3	-173.8										
UAF	ıa	-18.8	- 92.0										
Bristol Bay Can	npus	- 1.5	- 17.9										
Chukchi Campus	S	- 2.0	- 6.8										
Fairbanks Camp	ous	- 968.4	-2,254.7										
Interior-Aleutians	s Campus	4	-28.1										
Kuskokwim Cam		- 27.9	-35.8										
Northwest Camp	ous	- 3.1	- 12.4										
Rural College		-17.2	-61.4										
Tanana Valley C	ampus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Camp	us	- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Transfer Inter	est Incom												
	Trout		41.5	0.0	0.0	-341.5	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-341.5											
Transfer Interest	Income ar	d Indirect Cos	t Recovery Author	ity to Statev	vide Services b	ased on FY01 A	Actuals.						
Inte	rest Income	Э	Indirect Cost Re	coverv									
AC -26	8.5	-		,									
FC -34													

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Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	. Onivers	ity of Alaska Fallbanks	(200)							Po	sitions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FOR	- 7,5	-350.0										
JC -	90.0											
	00.4	350.0										
SWN	4											
UA Reallocation		Receipt Authority with		0.0	0.400.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trout	-8,188.4 -8,188.4	0.0	0.0	-8,188.4	0.0	0.0	0.0	0.0	0	0	0
Reallocate Fed	eral Receip	t Authority within UAF to	cover anticipated av	vards for FY02								
Bristol Bay		394,200										
Chukchi Campu Coop Extension		394,700										
Fairbanks Cam		-8,188,400										
Fairbanks Orga Interior Campus	nized Res	6,825,800										
Kuskokwim Car		154,400										
Northwest Cam		394,200										
Rural College		79,000										
Tanana Valley	College	-53,900										
UA Reallocation		Fund within UAF 45-2										
	Trout	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.2										
Reallocate Fed	eral Receip	t Authority within UAF to	cover anticipated av	vards for FY02								
Bristol Bay		44.500										
Chukchi Campu Coop Extension		41,500										
Fairbanks Cam		-96,200										
Fairbanks Orga	nized Res	33,233										
Interior Campus												
Kuskokwim Car												
Northwest Cam	pus											
Rural College	0-11	-41,500										
Tanana Valley (•	96,200										
UA Reallocation	of Dorm, F Trout	Food & Auxiliary Recei -59.2	pt Authority within 0.0	UAF 45-2-037 0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA	Hout	-59.2 -59.2	0.0	0.0	-38.2	0.0	0.0	0.0	0.0	U	U	U
SVC		JJ.2										

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

	•		, ,							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		uthority within UAF to	cover anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus		1,100 -20,400 -7,200 -59,200										
Fairbanks Organiz Interior Campus		-42,300										
Kuskokwim Campu Northwest Campu		-44,400 11,900										
Rural College Tanana Valley Col	lege	161,600 -1,100										
UA Reallocation of	f Interest In Trin	ncome Receipt Aut	hority within UAF 4	!5-2-036 0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		3.4										
Reallocate Federa	al Receipt A	uthority within UAF to	cover anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu	ed Res us	-900 3,400 -2,000 -100 -100										
Rural College Tanana Valley Col	lege	-100 -100										
UA Reallocation of	Intra Ager Trout	ncy Receipt Author	rity within UAF 45-2	2-035	-63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.2								-	-	-
Reallocate Federa	al Receipt A	uthority within UAF to	cover anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz		-300 -100 -23,000 -63,200										
Interior Campus Kuskokwim Campi Northwest Campu	us	-400 -13,700 -700										
Page 160 of 2	61			State	e of Alaska	. D			9-7	-2010 3	3:50 PM	

Office of Management and Budget

Released December 15th

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	Oniversit	y of Alaska i alibalii	(3 (200)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College		101,400										
Tanana Valley Co	ollege											
UA Reallocation of		Tuition& Fees Rece										
	Trout	-338.0	0.0	0.0	-338.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SV	С	-338.0										
Reallocate Feder	al Receipt	Authority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												
Chukchi Campus		00.400										
Coop Extension	10	-36,100										
Fairbanks Campu Fairbanks Organi		-338,000 -197,400										
Interior Campus	260 1163	11,700										
Kuskokwim Camp	ous	-33,100										
Northwest Campi	JS	•										
Rural College		517,900										
Tanana Valley Co	ollege	75,000										
UA Reallocation o		Cost Recovery Auth			40=0		• •				•	•
1039 UA/ICR	Trout	-105.6 -105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
1039 OAVIOR		-105.0										
Reallocate Feder	al Receipt	Authority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campu		-105,600										
Fairbanks Organiz Interior Campus	zed Res											
Kuskokwim Camp	NIIS											
Northwest Camp		27,800										
Rural College		62,800										
Tanana Valley Co	ollege											
UA Reallocation o		eceipt Authority with										
	Trout	-241.2	0.0	0.0	-241.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-241.2										
Reallocate Feder	al Receipt	Authority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organiz	ed Res											
Interior Campus		94,400										
Kuskokwim Camp		139,800										
Northwest Campu	IS	30,100										
Rural College												
Tanana Valley Col	llege											
UA Transfer reduc		•								_		
	Trout	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
1092 MHTAAR		-2.0										
TI 400 0 MILITA	ND ():			0: 11 D I 1D								
			,			ions -Systemwide	component, but the fur	iding resides				
in Fairbanks Camp	pus. This ch	ange record transfer	r the reduction to the	e proper allocation	•							
UA Reallocation of	f Account C	ode Distribution 4	5-2-042									
OA Reallocation of	LIT	0.0	-3.095.1	-504.9	21,250.0	-3,040.9	-4,432.2	-4,876.7	-5,300.2	0	0	0
Move expenditure		account code lines re	- /		21,230.0	-5,040.9	-4,432.2	-4,070.7	-5,500.2	U	U	U
wove expenditure	buugets to a	account code intes it	ellecting proposed e	experiulture plan.								
UA Position Trans	sfer hetwee	n Components (d	lunlicate of transf	er in FY02 Gov	Amd)							
OA I OSITION TIANS	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152	-7	0
The following parr		cluded in the FY02 (0.0	0.0	132	-1	U
The following han	alive was ill	sidued in the F102 C	30V AITIU SCEITAITU, L	out the change rec	Julu was Hul III	ciuded iii lile Eliac	ieu ocenano.					

Transfer 152 FT positions and 7 PT positions to other campuses to allow for reallocation of PCNs within UAF and for initiative positions being recruited.

Transferred 1 FT and 4 PT out to Alaska Cooperative Extension

Transferred 1 FT out to Bristol Bay Campus

Transferred 1 FT out to Chukchi Campus

Transferred 160 FT and 24 PT to Organized Research

Transferred 1 FT out to Interior Campus

Transferred 1 FT out to Kuskokwim Campus

Transferred 1 FT out to Northwest Campus

Transferred 3 FT out to Rural College

Transferred 7 FT out to Tanana Valley Campus

Transferred 1 PT to Alaska Cooperative Extension but it was subsequently transferred to Tanana Valley Campus

Transferred 3 FT and 1 PT in from Alaska Cooperative Extension

Transferred 2 FT in from Chukchi Campus

Transferred 32 FT and 5 PT in from Organized Research, but 2 of the positions were changed from FT to PT making the count 30 FT and 7 PT

Transferred 3 FT and 1 PT in from Kuskokwim Campus but the positions were changed to 3PT and 1FT

Transferred 1FT and 2PT in from Northwest Campus

Transferred 1 PT in from Rural College

Positions

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Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

KDU:	Univers	sity Of A	liaska Falibani	KS (230)							Po	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Position count adj	ustment:	-139 FT	and -15 PT										
In addition, 13 FT	split pos	itions ar	e now being rep	orted elsewhere and	8 PT split positio	ns are being re	ported in Fairbanks	s Campus.					
Net position count	adjustm	ent -152	FT and -7 PT										
UA Position Reall	ocation Trin	- Initiati	ve Positions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Initiative Positions		llocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	Ü	Ü
SYS BRA SW Programs Anchorage Camp Kenai Campus Mat-Su College PWSCC Fairbanks Campu Fbx Org. Res Kuskokwim Camp Northwest Campu Rural College Tanana Valley Co Juneau Campus Ketchikan Campu Sitka Campus	s s ous us	FT 123 9 29 1 2 1 15 16 2 3 2 6 31 5	PT -6 1										
Total	0		0										
PCNS Transferred FT 250810 251185 240050 248046 240045 240170 248245 240160 206638 251010	Trout		0.0	and FC) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

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Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

KDU.	Offiversity of F	Alaska Falibaliks (230)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal To Services	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PT 201940												
PCNS Transferred	d from FC to FOR	2										
FT 245635 243151 245792 200420 245577 214220 205485 245251 208891 250694												
PT 245595 209031												
Net Adjustment: 2 FT -1 PT												
In addition, and in position is reported	n-depth analysis ed. Those chang	of UAF's personal s ges result in a decre	services was done and mase in the count of FT po	nany changes ositions by 4.	s were made	in the split position	ons, particularly in	where the				
UA position trans PCN 270110 is no 1 FT in Fairbanks	Trin ow split and repo	0.0	CEX) 0.0 ampus creating a reduction	0.0 on in the FT բ	0.0 position coun	0.0 it in Cooperative E	0.0 extension Service		0.0	1	0	0
UA position trans	Trin	locations (FC, IC a 0.0 nks Campus from IC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 280260 trans 201857 transferre		•										
UA position trans	sfer between al Trin	locations (TVC ar	nd FC) 0.0 ous to Fairbanks Campus	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Component: Fairbanks Campus (741)

Trans

Scenario/Change

1092 MHTAAR

RDU: University of Alaska Fairbanks (236)

36.8

Totals

Personal

Record Title	Type		Services					Benefits				
UA position tra	nsfer between a	llocations (FC a										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 201857 ti	ansferred from Ru	ral College to FC										
PCN 201870 tr	ansferred from Ru	ral College to FC										
PCN 201900 to	ansferred from Ru	ral College to FC										
	Subtotal	475,101.8	217,471.3	8,909.3	137,770.2	60,143.2	15,076.2	13,956.6	21,775.0	3,525	313	0
	******	******	****** Change	s From FY200	2 Management P	lan To FY2003	3 Governor ***	******	******	***		
Increase MHTA	AR to FY03 Leve				•							
	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0

Services Commodities Capital Outlay

The project is designed to deliver the Bachelor of Social Work degree by distance to rural students whose family, work and community commitments prevent relocation to further their education. Graduates will meet the needs of beneficiaries and local mental health and social service providers. Excess turnover among providers will be reduced. The program will prepare providers for rural and culturally competent practice. The UAF BSW degree is already distancedelivered to one region; this proposal expands delivery statewide. Within the next five years a minimum of twenty graduates are targeted. The project will eventually improve services to current clients, as more local providers will be qualified to provide services, and we anticipate that additional new clients could be served as agencies expand into smaller communities and villages with qualified providers. This proposal builds a seamless path from Rural Human Services to Human Services Technician to the BSW, develops an education model highly responsive to rural people serving rural people, and increases cultural effectiveness.

Travel

Totals	475.138.6	217.471.3	8.909.3	137.807.0	60.143.2	15.076.2	13.956.6	21.775.0 3.525	313	0

Positions

PPT

Grants. Miscellaneous

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

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	_		_								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi	scellaneous	PFT	PPT	NP
	******	******	Changes From	FY2002 Conf	ference Comm	nittee To FY20	01 Final Authorized	*******	******	*****	**	
Conference Comn												
	ConfCom	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund 1015 UA/DFA	1	,086.1 7.0										
SVC		7.0										
1038 UA/STF SVC		275.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		373.8										
Imported from Legi	islative Finan	ce.										
Final Authorized												
	Fnl Auth	2,225.9	1,548.6	48.9	516.9	42.3	13.2	28.6	27.4	16	0	0
1002 Fed Rcpts		378.6										
1004 Gen Fund	1	,088.0										
1015 UA/DFA		18.6										
SVC 1038 UA/STF SVC	_	275.0										
1038 UA/STI 3VC	,	25.0										
1048 Univ Rcpt		440.7										
	Subtotal	4,392.8	2,960.7	104.0	1,133.2	93.8	13.2	33.1	54.8	32	0	0
****	******	******	*** Changes Fr	om FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan *	******	******	*****		
Conference Comn			_				_					
	ConfCom	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund	1	,086.1										
1015 UA/DFA SVC		7.0										
1038 UA/STF SVC		275.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		373.8										
Imported from Legi	islative Finan	ce.										
U of A Distribution	of ACCFT	Salary Increase Sy	stemwide 45-2-01	0								
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1038 UA/STF SVC	,	0.3										

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

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NDO. Offivers	nty of Allao	na i alibe	ainto (20	30)							P	ositions	
Scenario/Change Trans Record Title Type	i	Totals		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record distrib	utes the AC	CFT Sala	ary Incre	ase as follows:									
Anchorage Campus													
Campus	ACCFT-		NGF		Total Funds								
Anchorage Campus		1.0		20.8	231.8								
Kenai Peninsula Campus		54.2		5.4	59.6								
Kodiak College		15.4		1.5	16.9								
Mat-Su Campus		23.6		2.3	25.9								
Prince Wm Sound	13.8		1.4	15.2									
Tot UAA		318.0		31.4	349.4								
Bristol Bay Campus	2	.8		0.3	3.1								
Chukchi Campus		5.1		0.5	5.6								
Fairbanks Campus		5.8		0.6	6.4								
Fairbanks Organized Res		2.1		0.2	2.3								
Interior-Aleutians Campus		3.2		0.3	3.5								
Kuskokwim Campus		20.9		2.1	23.0								
Northwest Campus		9.1		0.9	10.0								
Rural College	0	8.9	-	2.0	31.8								
Tanana Valley Campus Total UAF	2	8.9 77.9		2.9 7.8	31.8 85.7								
TOTAL DAF				7.0									
Juneau Campus		5.1		0.5	5.6								
Ketchikan Campus	11			1.1	12.4								
Sitka Campus		10.8		1.1	11.9								
Total UAS		27.2		2.7	29.9								
Total University	4.	23.1		41.9	465.0								
MAU Summary	ACCFT-	·GF	NGF	ACCFT Tot	al Funds								
Total Statewide		_											
Tot UAA		318.0		31.4	349.4								
Total UAF		77.9		7.8	85.7								
Total UAS		27.2		2.7	29.9								
Total University	423.1	21.2	41.9	465.0									
U of A Distribution of Non	Bargainin	o Salarv	Increas	se Systemwide	e 45-2-013								
Trin		23.2		23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8			-							=	=	-
1004 Gen Fund	17.5												
1007 I/A Rcpts	0.4												

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

	Trans Type	•	Totals	s Perso Servi		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
1010 UA/INT INC 1015 UA/DFA SVC			0.1 0.5											
1038 UA/STF SVC 1039 UA/ICR			1.7 0.3											
1048 Univ Rcpt			1.9											
This change record	distribu	es the	Non Barga	aining Unit Empl	oyees Salary Inc	rease as fo	ollows:							
Campus			GF	NGF	Total Fund	s								
Statewide Network			136.8	32.0	168.8									
Statewide Services Total Statewide	S		164.1 300.9	61.3 93.3	225.4 394.2									
Anchorage Campu			950.9	379.4	1,330.3									
Kenai Peninsula Ca	ampus		27.3	12.3	39.6									
Kodiak College			13.1	6.6	19.7									
Mat-Su Campus Prince Wm Sound	,	9.4	28.5 12.6	12.5	41.0 42.0									
Tot UAA	2		,049.2	423.4	1,472.6									
Ak Coop.Ext Service			211.3	91.7	303.0									
Bristol Bay Campus	S		11.3	4.8	16.1									
Chukchi Campus Fairbanks Campus			2.5 416.0	1.6 140.0	4.1 556.0									
Fairbanks Organize			,053.6	438.6	1,492.2									
Interior-Aleutians C			17.5	5.7	23.2									
Kuskokwim Campu			26.3	10.8	37.1									
Northwest Campus			11.1	4.1	15.2	<u>) </u>								
Rural College			20.1	6.8	26.9									
Tanana Valley Can	npus		25.8	8.5	34.3									
Total UAF		1,7	95.5	712.6	2,508.1									
Juneau Campus		1	66.2	62.8	229.0									
Ketchikan Campus			15.9	6.9	22.9									
Sitka Campus Total UAS			31.4 213.5	12.0 81.7	43.4 295.2									
Total University		3,3	59.1 1	1,311.0	4,670.1									
U of A Distribution		d Aca						2.2	0.0	0.0	2.2	0	0	0
1004 Gen Fund	Trin		1. . 1.2	ວ	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	T	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1038 UA/STF SVC		0.3											
This change recor	rd distribu	utes the Unite	ed Academic	Adjuncts Salary Inc	rease as follows	S:							
Campus		GF	NGF	Total Funds									
Anchorage Camp		78.0	17.9	95.9									
Kenai Peninsula C	Jampus	13.8	3.1	16.9									
Kodiak College		3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound	1	5.0	1.2	6.2									
Tot UAA		117.2	27.1	144.3									
Bristol Bay Camp	ous	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campu	IS	10.6	2.4	13.0									
Interior-Aleutians (Campus	1.2	.3	1.5									
Kuskokwim Camp		.7	.2	.9									
Northwest Campu	us	.2		.2									
Rural College		.9	.2	1.1									
Tanana Valley Ca	ampus	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campu	IS	3.3	.8	4.1									
Sitka Campus		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Non-Discretion	ary Fixe	d Costs 45-	2-015										
	Ťrin		14.5	0.0	0.0	0.0	14.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1039 UA/ICR		0.5											
1048 Univ Rcpt		6.0											
University of Alask	ka Non Di	iscretionary F	Fixed Costs										

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA GF NGF \$ 736.4 AC \$ 94.6

Positions

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Scenario/C Record Tit	hange le	Trans Type	Tot	als Pers Serv		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
KP	2.6	19.	2	0011	1000					Benento				
KOC	2.5	4.	8											
MSC	4.5	4.8												
PWSC	C 1.8	32.0)											
UAF														
CEX		67.5	;											
BB		4.6												
CC	.8	.8												
FC	152.4	1,078.5												
FOR		1,532.8 14.5												
IC KU	1.0	13.3												
NW	1.3	1.7												
RC	1.0	1.6												
TVC		12.1												
UAS	13.5	93.1												
JC KE	6.7	93.1												
SC	5.6	24.1												
SW														
SWS		\$ 525.4												
Total 2	287.3 GF	\$4,176.4												
- (A D:-			0.00		. Dadwell	45 0 000								
Of A DIS	stribution	Trout		Tuition and Fees	0.0	0.0	-2.5	0.0	0.0	0.0	-26.0	0	0	C
1015 UA SVC	√DFA	11001	-0.4		0.0	0.0	2.0	0.0	0.0	0.0	20.0	Ü	Ü	
	VSTF SVC	;	-28.1											
This cha	ange recor	d distributes	the reduction	on in Dorm, Food	& Auxiliary	Services and Stu	udent Tuition ar	nd Fee Authority as	s follows:					
Campus UAA			DFAS	SF										
	age Camp	us	- 1,017.6	-2333.5										
Kenai P	eninsula C	ampus	- 20.3	- 165.5										
Kodiak (College		- 6.3	- 48.3										
Mat-Su	Campus		-22.3	-173.8										
Prince V UAF	Nm Sound		-18.8	- 92.0										
	Bay Camp	us	- 1.5	- 17.9										
Paga	170 of 20	£1				Sto	te of Alaska				0.	7 2010 :	3·50 PM	

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Cooperio/Chan	T	- -	tala Danas - I	Tuessel	Camila	C = = - -	Carrital Outlan	0	Missellanssiis		ositions	N
Scenario/Change Record Title	Trans Type	10	tals Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campu	IS	- 968.4	-2,254.7									
Interior-Aleutians	Campus	4	-28.1									
Kuskokwim Camp	ous .	- 27.9	-35.8									
Northwest Campi		- 3.1	- 12.4									
Rural College .		-17.2	-61.4									
Tanana Valley Ca	ampus		- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campu	ıs	- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									
UA Reallocation of	f Intra-Ag		t Authority within UAF 4									
	Trout		-0.4 0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		-0.4										
Reallocate Federa	al Receipt	Authority with	in UAF to cover anticipate	d awards for FY02								
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus	s	-63,200										
Fairbanks Organiz	ed Res	00,200										
Interior Campus		-400										
Kuskokwim Camp	us	-13,700										
Northwest Campu	ıs	-700										
Rural College		101,400										
Tanana Valley Col	llege	,										
UA Reallocation of	f Interest		eipt Authority within UA	F 45-2-036								
4040 LIA /INIT INIC	Trout	-0.1	-0.1 0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federa	al Receipt	Authority with	in UAF to cover anticipate	d awards for FY02								
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus	S	3,400										
Fairbanks Organiz	zed Res	-2,000)									
Interior Campus		-100										
D 474 (0											DI	

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp		-100										
Northwest Campu	ıs	-100										
Rural College		-100										
Tanana Valley Co	llege	-100										
UA Reallocation o		Tuition& Fees Rece										
	Trin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SV	C	11.7										
Reallocate Federa	al Receipt /	Authority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campu	S	-338,000										
Fairbanks Organiz	zed Res	-197,400										
Interior Campus		11,700										
Kuskokwim Camp		-33,100										
Northwest Campu	IS	5.15.000										
Rural College		517,900										
Tanana Valley Co	llege	75,000										
UA Reallocation of		eceipt Authority with								_		
	Trin	94.4	0.0	0.0	94.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		94.4										
Reallocate Federa	al Receipt /	Authority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												
Chukchi Ćampus		-23,100										
Coop Extension												
Fairbanks Campu		-241,200										
Fairbanks Organiz	zed Res											
Interior Campus		94,400										
Kuskokwim Camp		139,800										
Northwest Campu	IS	30,100										
Rural College												
Tanana Valley Co	llege											
UA Reallocation of	f Account	Code Distribution 4	. 5-2-042 156.1	154.4	-349.5	24.0	0.0	4.5	0.6	0	0	0
Move overestitions				-	-349.5	24.9	0.0	4.5	9.6	U	0	U
wove expenditure	e buagets to	account code lines r	enecting proposed ex	xperialture pian.								
UA Position Trans	sfer betwe	een Components (d	duplicate of transfe	er in Gov Amd)								

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following na	ırrative was inclu	uded in the Gov Ar	nd scenario, but the	e change record v	was not include	d in the Enacted S	cenario.					
Transfer in 1 FT	from Fairbanks	Campus to allow	for initiative position	s being recruited	and for realloca	ation of positions to	reflect actual position	n allocation.				
UA position trans		• •		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 280255 trar	Trout nsferred to Fairba	0.0 anks Campus from	0.0 i IC	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 280260 trar	nsferred to Rural	College from IC										
201857 transferr	ed from RC to F	airbanks Campus										
	Subtotal	6,679.5	4,557.1	313.5	1,503.1	184.7	13.2	42.1	65.8	47	0	0
	******	******	****** Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ***	******	******	****		
-	Totals	6,679.5	4,557.1	313.5	1,503.1	184.7	13.2	42.1	65.8	47	0	0

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

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Scenario/Change	Trans	Tota		Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PC PFT	sitions PPT	NP
Record Title	Type	*****		Services	5 \\2000 0 0				Benefits	******		L.L.	
		*****	******	Changes From	FY2002 Conf	rerence Comn	nittee to FY20	01 Final Authorized	*******	******		**	
Conference Comn	ConfCom	3,52	11	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	40	5	0
1002 Fed Rcpts	Oomoom	224.3	т. 1	2,000.1	44.5	730.1	022.4	30.0	10.0	0.0	40	3	O
1004 Gen Fund		1,970.2											
1007 I/A Rcpts		12.5											
1015 UA/DFA		446.5											
SVC		0500											
1038 UA/STF SVC	;	350.0											
1039 UA/ICR		50.0 470.6											
1048 Univ Rcpt		470.0											
Imported from Legi	islative Finar	nce.											
Final Authorized													
	Fnl Auth	3,55	1.6	2,362.5	76.0	717.7	332.4	50.0	13.0	0.0	40	5	0
1002 Fed Rcpts		159.5											
1004 Gen Fund		1,949.5											
1007 I/A Rcpts		0.5											
1015 UA/DFA SVC		444.5											
1038 UA/STF SVC		350.0											
1039 UA/ICR	•	50.0											
1048 Univ Rcpt		597.6											
	Subtotal	7,07	5.7	4,700.6	120.5	1,473.8	654.8	100.0	26.0	0.0	80	10	0
****	*****	******	******	* Changes Fro	m FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan *	*****	*******	*****		
Conference Comm													
	ConfCom	3,52	4.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	40	5	0
1002 Fed Rcpts		224.3											
1004 Gen Fund		1,970.2											
1007 I/A Rcpts 1015 UA/DFA		12.5 446.5											
SVC		440.5											
1038 UA/STF SVC	:	350.0											
1039 UA/ICR		50.0											
1048 Univ Rcpt		470.6											
Imported from Legi	islative Finar	nce.											
U of A Distribution													
	Trin	2	3.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

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Released December 15th

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

	oily of Alaska Fallo	- (/							D,	sition	
Scenario/Change Trans		Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	•
Record Title Type		Services					Benefits				
1002 Fed Rcpts	0.1										
1004 Gen Fund	20.9										
1038 UA/STF SVC	2.0										
This change record distrib	outes the ACCFT Sala	ary Increase as follows:									
Anchorage Campus											
Campus	ACCFT-GF		otal Funds								
Anchorage Campus	211.0	20.8	231.8								
Kenai Peninsula Campus	54.2	5.4	59.6								
Kodiak College	15.4	1.5	16.9								
Mat-Su Campus	23.6	2.3	25.9								
Prince Wm Sound	13.8	1.4 15.2									
Tot UAA	318.0	31.4	349.4								
Bristol Bay Campus	2.8	0.3	3.1								
Chukchi Campus	5.1	0.5	5.6								
Fairbanks Campus	5.8	0.6	6.4								
Fairbanks Organized Res	s. 2.1	0.2	2.3								
Interior-Aleutians Campus		0.3	3.5								
Kuskokwim Campus	20.9	2.1	23.0								
Northwest Campus	9.1	0.9	10.0								
Rural College	0.1	-	10.0								
Tanana Valley Campus	28.9	2.9	31.8								
Total UAF	77.9	7.8	85.7								
lunasu Campus	F 4	0.5	F.C								
Juneau Campus	5.1	0.5	5.6								
Ketchikan Campus	11.3	1.1	12.4								
Sitka Campus	10.8	1.1	11.9								
Total UAS	27.2	2.7	29.9								
Total University	423.1	41.9	465.0								
MAU Summary	ACCFT-GF	NGF ACCFT Total	al Funds								
Total Statewide	-	-	-								
Tot UAA	318.0	31.4	349.4								
Total UAF	77.9	7.8	85.7								
Total UAS	27.2	2.7	29.9								
Total University		41.9 465.0									

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

cenario/Change	Trans	Tot	als	Persona		Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	N
	Type		0.0	Services		2.2	0.0	0.0	Benefits	0.0			
1004 Gen Fund	Trin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1038 UA/STF SVC		2.8 0.2											
This change record	d distribut	es the AHECT	E Salaı	ry Increase as	follows:								
Campus		AHECTE-GF		NGF	UA Total Funds								
Anchorage Campu	IS	85.3		6.5	91.8								
Kenai Peninsula Ca	ampus	1.3			1.3								
Kodiak College		4.2		.4	4.6								
Mat-Su College		4.8		.4	5.2								
Prince Wm Sound		6.5		.5	7.0								
Tot UAA		102.	1	7.8	109.9								
Ak Cooperative Ex	t Svc	0400		40.4									
Fairbanks Campus		218.8		16.4	235.2								
Fairbanks Organize	ed Res.	32.3		2.4	34.7								
Kuskokwim Campu		2.8		.2 .1	3.0								
Northwest Campus	S	2.1		.1	2.2								
Rural College													
Tanana Valley Cam Total UAF	npus	256.0	,	19.1	275.1	i							
		256.0	,		275.	l							
Juneau Campus		26.2		1.9	28.1								
Ketchikan Campus	3	2.9		.3	3.2								
Sitk Acampus		1.8		.2	2.0								
Total UAS		30.9		2.4	33.3								
Total University													
MAU Summary		AHECTE	E-GF	NGF	UA Total	Funds							
Tot UAA		102.1		7.8	109.9								
Tot UAF		256.0		7.0 19.1	275.1								
Total UAS		30.9		2.4	33.3								
Total University		389.0		29.3	418.3								
J of A Distribution	of Non E	Bargaining Sa	lary In	crease Syste	emwide 45-2-013								
	Trin		37.1	37.	1 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.7											
1004 Gen Fund		26.3											
1007 I/A Rcpts		0.9											

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Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

enario/Change Trans cord Title Type	Total	ls Person Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
1010 UA/INT INC 1015 UA/DFA	0.1 1.0										
SVC 1038 UA/STF SVC	2.5										
1039 UA/ICR 1048 Univ Rcpt	0.6 4.0										
This change record distributes	the Non Barg	aining Unit Emplo	yees Salary Increase	as follows:							
Campus	GF	NGF	Total Funds								
Statewide Networks	136.8	32.0	168.8								
Statewide Services	164.1	61.3	225.4								
Total Statewide	300.9	93.3	394.2								
Anchorage Campus	950.9	379.4	1,330.3								
Kenai Peninsula Campus	27.3	12.3	39.6								
Kodiak College	13.1	6.6	19.7								
Mat-Su Campus Prince Wm Sound 29.	28.5	12.5	41.0								
Prince Wm Sound 29.4 Tot UAA	4 12.6 1,049.2	423.4	42.0 1,472.6								
Ak Coop.Ext Service	211.3	91.7	303.0								
Bristol Bay Campus	11.3	4.8	16.1								
Chukchi Campus	2.5	1.6	4.1								
Fairbanks Campus	416.0	140.0	556.0								
Fairbanks Organized Res.	1,053.6	438.6	1,492.2								
Interior-Aleutians Campus	17.5	5.7	23.2								
Kuskokwim Campus	26.3	10.8	37.1								
Northwest Campus	11.1	4.1	15.2								
Rural College	20.1	6.8	26.9								
Tanana Valley Campus	25.8	8.5	34.3								
Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus	166.2	62.8	229.0								
Ketchikan Campus	15.9	6.9	22.9								
Sitka Campus	31.4	12.0	43.4								
Total UAS	213.5	81.7	295.2								
Total University	3,359.1	1,311.0	4,670.1								
of A Distribution of United											
Trin	0.	.9	.9 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Trai Record Title Typ		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1038 UA/STF SVC	0.2											
This change record distr	ibutes the Unit	ed Academic	Adjuncts Salary Inc	crease as follow	/s:							
Campus	GF	NGF	Total Funds									
Anchorage Campus	78.0	17.9	95.9									
Kenai Peninsula Campu		3.1	16.9									
Kodiak College	3.8	1.1	4.9									
Mat-Su Campus	16.6	3.8	20.4									
Prince Wm Sound	5.0	1.2	6.2									
Tot UAA	117.2	27.1	144.3									
Bristol Bay Campus	.3		.3									
Chukchi Campus	.2		.2									
Fairbanks Campus	10.6	2.4	13.0									
Interior-Aleutians Campu	s 1.2	.3	1.5									
Kuskokwim Campus .	.7	.2	.9 .2									
Northwest Campus	.2		.2									
Rural College	.9	.2	1.1									
Tanana Valley Campus	19.8	8.5	28.3									
Total UAF	28.5	6.4	34.9									
Juneau Campus	15.4	3.5	18.9									
Ketchikan Campus	3.3	.8	4.1									
Sitka Campus [']	3.8	.9	4.7									
Total UAS	22.5	5.2	27.7									
Total University	162.8	38.7	206.9									
UA Preparing for Alaska	's Economic	Success-Na	atural Resources-	Initiatives 45-	2-028							
Trin		98.0	64.7	16.6	6.0	10.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	85.0											
1048 Univ Rcpt	13.0											

Preparing for Alaska's Economic Success - Natural Resources & Alaska Fisheries Investment

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Positions

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

Marine Advisory Program Agent - This initiative will fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, this funding responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (KU \$85.0 GF. \$13.0 NGF: FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.

(FC \$2.225.0 NGF)

Environmental Studies Meeting Current Demand - Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member. (AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 515.0 Student Tuition & Fees \$ 66.5 Total \$ 581.5

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Non-Discretion												
	Trin	14.3	0.0	0.0	0.0	14.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.3										
1039 UA/ICR		0.9										
1048 Univ Rcpt		7.6										

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWS0	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1
SW SWS		\$ 525.4
Total	287.3 GF	\$4,176.4

Desidiana

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

		,	`	,							P	ositions	
	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Distribution of	of DFAF	S & Student	Tuition and I	Fees Reducti	on 45-2-030								
	Trout	-6	3.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-27.9											
1038 UA/STF SVC		-35.8											
This change record	distribu	tes the reduction	on in Dorm, F	ood & Auxiliar	y Services and St	udent Tuition ar	nd Fee Authority as	s follows:					
Campus		DFAS	SF										
UAA	_	4.047.0	0.000										
Anchorage Campu		- 1,017.6	-2,333										
Kenai Peninsula Ca	ımpus	- 20.3	- 165.										
Kodiak College		- 6.3	- 48.3										
Mat-Su Campus		-22.3	-173.8										
Prince Wm Sound UAF		-18.8	- 92.0										
Bristol Bay Campu	S	- 1.5	- 17.9										
Chukchi Campus		- 2.0	- 6.8										
Fairbanks Campus		- 968.4	-2,254.7	7									
Interior-Aleutians C	ampus	4	-28.1										
Kuskokwim Campu	s '	- 27.9	-35.8										
Northwest Campus		- 3.1	- 12.4										
Rural College		-17.2	-61.4										
Tanana Valley Can	npus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Campus		- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Reallocation of F													
	Trin		54.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.4											
Reallocate Federal	Receipt	Authority withi	n UAF to cov	er anticipated	awards for FY02								
Bristol Bay		394,200											
Chukchi Campus Coop Extension		394,700											
Fairbanks Campus		-8,188,400											
Fairbanks Organize	d Res	6,825,800)										
Interior Campus													

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

	-		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp	ous	154,400										
Northwest Campu	JS	394,200										
Rural College		79,000										
Tanana Valley Co	ollege	-53,900										
UA Reallocation o		ency Receipt Author										
400=1/4 5	Trout	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.7										
Reallocate Feder	al Receipt	Authority within UAF to	o cover anticipated a	awards for FY02								
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campu	IS .	-63,200										
Fairbanks Organiz	zed Res	400										
Interior Campus Kuskokwim Camp	2110	-400 -13,700										
Northwest Camp		-13,700										
Rural College	us	101,400										
Tanana Valley Co	llege	101,100										
IIA Position o	of Interest	Income Receipt Aut	hority within IIAE	45-2-036								
OA Reallocation o	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1								-	-	-
Reallocate Feder	al Receipt	Authority within UAF to	o cover anticipated a	awards for FY02								
Bristol Bay												
Chukchi Ćampus												
Coop Extension		-900										
Fairbanks Campu		3,400										
Fairbanks Organia	zed Res	-2,000										
Interior Campus		-100										
Kuskokwim Camp		-100										
Northwest Campi	us	-100										
Rural College Tanana Valley Co	llogo	-100 -100										
•	•											
UA Reallocation o		ood & Auxiliary Rece			44.4	0.0	0.0	0.0	0.0	0	0	0
1015 LIA/DEA	Trout	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-44.4										
340												

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

KDU:	Universit	y of Alaska Fairbank	3 (230)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reallocate Fede	ral Receipt	Authority within UAF to	cover anticipated av	vards for FY02								
Bristol Bay		1,100										
Chukchi Campus	;	-20,400										
Coop Extension		-7,200										
Fairbanks Campu	IS	-59,200										
Fairbanks Organ	ized Res	-42,300										
Interior Campus	1200 1103	42,300										
Kuskokwim Cam	nue	-44,400										
Northwest Camp		11,900										
Dural Callaga	us	11,900										
Rural College	- 11	161,600										
Tanana Valley Co	ollege	-1,100										
UA Reallocation of		Tuition& Fees Recei								_	_	
	Trout	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SV	/C	-33.1										
Reallocate Fede	ral Receipt	Authority within UAF to	cover anticipated av	vards for FY02								
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campu	us	-338,000										
Fairbanks Organ		-197,400										
Interior Campus		11,700										
Kuskokwim Cam	pus	-33,100										
Northwest Camp	us	,										
Rural College		517,900										
Tanana Valley Co	ollege	75,000										
IIA Reallocation of	of II of A R	eceipt Authority with	in IIAF 45-2-040									
OA Italiocation C	Trin	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		139.8	0.0	0.0	100.0	0.0	0.0	0.0	0.0	U	O	U
1046 Offiv Rept		139.0										
Reallocate Fede	ral Receipt	Authority within UAF to	cover anticipated av	vards for FY02								
Bristol Bay												
Chukchi Campus	;	-23,100										
Coop Extension												
Fairbanks Campu	us	-241,200										
Fairbanks Organi	ized Res	•										
Interior Campus		94,400										
Kuskokwim Cam	pus	139,800										
Northwest Camp		30,100										
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Office of Management and Budget

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

KDU:	Offiversity of	Alaska Falibani	KS (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College Tanana Valley Col	lege											
UA Reallocation of	LIT	0.0	-394.7	0.1	458.4	-27.6	-50.0	-13.0	26.8	0	0	0
Move expenditure	budgets to acc	count code lines r	eflecting proposed e	expenditure plan.								
UA Position Trans	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
The following narr	ative was inclu	ided in the Gov A	md scenario, but the	change record wa	s not included	d in the Enacted So	cenario.					
Reallocate 9 FT po	ositions and 1 F	PT position to refle	ect actual position dis	stribution.								
Transferred 1 FT ir Transferred 1 FT ir Transferred 1 FT i Transferred 1 PT ir	n from Fairbanl n from Northwe	ks Campus est Campus										
Transferred 5 FT a Transferred 1 FT o Transferred 3 FT a	out to AK Coop	erative Extension										
UA Position Reallo	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Initiative Positions	are reallocate	d as follows:										
SYS BRA	FT -123	PT -6										
SW Programs Anchorage Campu Kenai Campus	9 us 29 1	1										
Mat-Su College PWSCC	, 2 1											
Fairbanks Campus Fbx Org. Res												
Kuskokwim Campi Northwest Campu	us 2											
Rural College Tanana Valley Col	2 lege 6											
Juneau Campus Ketchikan Campus	31 5 5	3										
Sitka Campus	1	2										
Total	0	0										

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

			- (/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
UA position trans	fer between al	llocations (FC, I	KU and RC)									
•	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
PCN 270660 trans	sferred to Fairba	anks Campus Fro	m KU									
PCN 270616 trans	sferred to Rural	College From KU										
	Subtotal	10,915.3	6,772.7	181.7	2,833.5	974.6	100.0	26.0	26.8	112	14	
	******	******	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ***	******	*******	****		
	Totals	10.915.3	6.772.7	181.7	2.833.5	974.6	100.0	26.0	26.8	112	14	

Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

	_			· _	_	_	_		_			sitions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
*****	*****	*****	*******	Changes From F	Y2002 Conf	ference Comm	ittee To FY200	1 Final Authorized	******	*****	******	**	
Conference Comm													
	ConfCom		,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	17	3	0
1004 Gen Fund		1,307.2											
1007 I/A Rcpts		13.0											
1015 UA/DFA SVC		50.0											
1038 UA/STF SVC	•	121.2											
1039 UA/ICR	,	2.0											
1048 Univ Rcpt		89.9											
Imported from Legi	islative Finar	nce.											
Final Authorized													
	Fnl Auth		,743.1	1,325.7	44.3	38.8	241.9	7.1	84.6	0.7	17	3	0
1002 Fed Rcpts		171.4											
1004 Gen Fund	•	1,267.6											
1007 I/A Rcpts		0.5 72.8											
1015 UA/DFA SVC		12.0											
1038 UA/STF SVC	•	121.2											
1039 UA/ICR	,	2.5											
1048 Univ Rcpt		107.1											
	Subtotal	2	,326.4	2,459.6	72.1	175.9	429.2	14.2	174.0	1.4	34	6	0
	Subtotal	3,	,320.4	2,459.0	72.1	175.9	429.2	14.2	174.0	1.4	34	0	U
****	*****	*******	******	Changes From	FY2001 Fi	nal Authorized	1 To FY2002 M	anagement Plan	******	*****	*****		
Conference Comm													
	ConfCom		,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	17	3	0
1004 Gen Fund		1,307.2											
1007 I/A Rcpts		13.0											
1015 UA/DFA SVC		50.0											
1038 UA/STF SVC	•	121.2											
1039 UA/ICR	,	2.0											
1048 Univ Rcpt		89.9											
Imported from Legi	islative Finar	nce.											
U of A Distribution		Salary In											
	Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC	;	9.1 0.8											
Page 186 of 26	61				Sta	ite of Alaska				Ω	7-2010 (8.50 DM	
Faye 100 01 20	0 1			_	Sla		5			9-1	-2010	J.JU FIV	

Office of Management and Budget

	rans ype	Totals	·	ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positi PFT PF		NP
1048 Univ Rcpt		0.1											
This change record d	listribute	s the ACCFT Sa	lary Incre	ase as follo	ws:								
Anchorage Campus													
Campus		ACCFT-GF	NGF	ACC	FT Total Funds								
Anchorage Campus		211.0		20.8	231.8								
Kenai Peninsula Cam	npus	54.2		5.4	59.6								
Kodiak College		15.4		1.5	16.9								
Mat-Su Campus		23.6		2.3	25.9								
Prince Wm Sound	13		1.4		15.2								
Tot UAA		318.0		31.4	349.4								
Bristol Bay Campus		2.8		0.3	3.1								
Chukchi Ćampus		5.1		0.5	5.6								
Fairbanks Campus		5.8		0.6	6.4								
Fairbanks Organized	Res.	2.1		0.2	2.3								
Interior-Aleutians Car		3.2		0.3	3.5								
Kuskokwim Campus		20.9		2.1	23.0								
Northwest Campus		9.1		0.9	10.0								
Rural College		• • • • • • • • • • • • • • • • • • • •	_	0.0									
Tanana Valley Camp	us	28.9		2.9	31.8								
Total UAF		77.9	9	7.8	85.7								
Juneau Campus		5.1		0.5	5.6								
Ketchikan Campus		11.3		1.1	12.4								
Sitka Campus		10.8		1.1	11.9								
Total UAS		27.2	2	2.7	29.9								
			_										
Total University		423.1		41.9	465.0								
MAU Summary		ACCFT-GF	NGF	ACCFT	Total Funds								
Total Statewide		-		-	-								
Tot UAA		318.0		31.4	349.4								
Total UAF		77.9		7.8	85.7								
Total UAS		27.2		2.7	29.9								
Total University		423.1	41.9		65.0								
U of A Distribution of	United	Academics Sa	ılarv İnci	ease Syste	emwide 45-2-011								
	rin	2.0		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											

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Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type		Γotals	Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1004 Gen Fund		1.6											
1038 UA/STF SVC		0.1											
1048 Univ Rcpt		0.2											
This change recor	d distribu	tes the Unit	ed Acade	mics Salary Inc	rease as follows:								
Campus		UACAE)-GF	NGF	UA Total Funds								
Anchorage Camp	us	409.	0	96.0	505.0								
Kenai Peninsula C			1.2	5.4	59.6								
Kodiak College		1	.2	.3	1.5								
Prince Wm Sound		3.1		.7	3.8								
Tot UAA			414.6	97.4									
Ak Cooperative E	xt Svc	24	.7	5.9	30.6								
Fairbanks Campu		50	9.3	119.4	628.7								
Fairbanks Organiz	zed Res.		5.4	92.0	137.4								
Northwest Campu			1.6	0.4	2.0								
Rural College			5.9	1.3	.8								
Tanana Valley Ca	mpus	.7		.1	.8								
Total UAF			587.6	219									
Juneau Campus		6	8.6	16.1	84.7								
Total UAS			68.6	16.	1 84.7								
Total University		1,070).8	332.6	1,403.4								
MAU Summary		UAC	AD-GF	NGF	UA Total Fund	ls							
Total Statewide			_	_	-								
Tot UAA		41	4.6	97.4	512.0								
Total UAF			7.6	219.1	806.7								
Total UAS			3.6	16.1	84.7								
Total University		1,07		332.6	1,403.4								
U of A Distribution	of AHE	CTE Salary	Increase	Systemwide	45-2-012								
	Trin	•	2.2	2.2		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC	•	2.1 0.1											
			OTE 0-1-	m. la ava a a a	fallanna								
This change recor	น			ry increase as									
Campus		AHECTE-	GF	NGF	UA Total Funds								

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Scenario/Change Trai Record Title Typ	ns Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Anchorage Campus	85.3	6.5	91.8				Delicitio				
Kenai Peninsula Campu		0.0	1.3								
Kodiak College	4.2	4	4.6								
Mat On Callana	4.2	.4	4.0								
Mat-Su College	4.8	.4	5.2								
Prince Wm Sound	6.5	.5	7.0								
Tot UAA	102.1	7.8	109.9								
Ak Cooperative Ext Svo											
Fairbanks Campus	218.8	16.4	235.2								
Fairbanks Organized Re	es. 32.3	2.4	34.7								
Kuskokwim Campus	2.8	.2	3.0								
Northwest Campus	2.1	.1	2.2								
Rural College	2.1	. 1	2.2								
Tanana Valley Campus											
Total UAF	256.0	19.1	275.1								
Juneau Campus	26.2	1.9	28.1								
Ketchikan Campus	2.9	.3	3.2								
Sitk Acampus	1.8	.2	2.0								
Total UAS	30.9	2.4	33.3								
	30.9	2.4	33.3								
Total University											
MAU Summary	AHECTE-GF	NGF	UA Total Funds								
· ·											
Tot UAA	102.1	7.8	109.9								
Tot UAA Tot UAF	102.1 256.0	7.8 19.1	109.9 275.1								
Tot UAA Tot UAF Total UAS	102.1 256.0 30.9	7.8 19.1 2.4	109.9 275.1 33.3								
Tot UAA Tot UAF Total UAS Total University	102.1 256.0 30.9 389.0	7.8 19.1 2.4 29.3	109.9 275.1 33.3 418.3								
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No	102.1 256.0 30.9 389.0 on Bargaining Salary	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013								0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2	7.8 19.1 2.4 29.3	109.9 275.1 33.3 418.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Ropts	102.1 256.0 30.9 389.0 on Bargaining Salary 15.2 0.7	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4 0.1	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC 1015 UA/DFA	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC 1015 UA/DFA SVC	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4 0.1 0.4	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC 1015 UA/DFA SVC 1038 UA/STF SVC	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4 0.1 0.4	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0
Tot UAA Tot UAF Total UAS Total University U of A Distribution of No Trin 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC 1015 UA/DFA SVC	102.1 256.0 30.9 389.0 on Bargaining Salary 1 15.2 0.7 11.1 0.4 0.1 0.4	7.8 19.1 2.4 29.3 Increase System	109.9 275.1 33.3 418.3 wide 45-2-013	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

NDO.	University	y UI Alaska F	alibaliks (23	50)							P	ositions	
Scenario/Change Record Title	Trans Type	Tot		ersonal ervices	Travel	Services	Commodities	Capital Outlay	y Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco	rd distribute	es the Non Ba	rgaining Unit I	Employees Sa	alary Increase as	follows:							
Campus		GF	NGF	To	otal Funds								
Statewide Netwo	orks	136.8	32.0		168.8								
Statewide Service	ces	164.1	61.3		225.4								
Total Statewide		300.9	93.3		394.2								
Anchorage Camp	ous	950.9	379.4		1,330.3								
Kenai Peninsula		27.3	12.3		39.6								
Kodiak College	•	13.1	6.6		19.7								
Mat-Su Campus		28.5	12.5		41.0								
Prince Wm Sound	1 29		2.6	42.0									
Tot UAA		1,049.2	423.4	12.0	1,472.6								
Ak Coop.Ext Ser	vice	211.3	91.7		303.0								
Bristol Bay Camp		11.3	4.8		16.1								
Chukchi Campus		2.5	1.6		4.1								
Fairbanks Campu		416.0	140.0		556.0								
Fairbanks Organi		1,053.6	438.6		1,492.2								
Interior-Aleutians		17.5	5.7		23.2								
Kuskokwim Cam		26.3	10.8		37.1								
Northwest Camp	us	11.1	4.1		15.2								
Rural College		20.1	6.8		26.9								
Tanana Valley Ca	ampus	25.8	8.5		34.3								
Total UAF		1,795.5	712.6		2,508.1								
Juneau Campus		166.2	62.8		229.0								
Ketchikan Campu	JS	15.9	6.9		22.9								
Sitka Campus		31.4	12.0		43.4								
Total UAS		213.5	81.7		295.2								
Total University		3,359.1	1,311.0		4,670.1								
U of A Distribution													
1004 Gen Fund	Trin	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	عرر مانسد مانسد		۸ ا نام	iumata Calami	la ana ana ana falla								
This change reco	ra aistribut	es the United	Academic Ad	juncts Salary	increase as folio	ows:							
Campus		GF	NGF	Total Funds									
Anchorage Camp		78.0	17.9	95.9									
Kenai Peninsula	Campus	13.8	3.1	16.9									

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Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

												วรแบบเร	
	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound		5.0	1.2	6.2									
Tot UAA		117.2	27.1	144.3									
Bristol Bay Campus	3	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campus		10.6	2.4	13.0									
Interior-Aleutians Car	mpus	1.2	.3	1.5									
Kuskokwim Campus	;	.7	.2	.9									
Northwest Campus		.2		.2									
Rural College		.9	.2	1.1									
Tanana Valley Camp	ous	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campus		3.3	.8	4.1									
Sitka Campus		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Meeting Alaska's	s Emplo	ovment N	leeds-Knowl	ledaeworkers- Ini	tiatives 45-2-0	22							
	Trin	•	126.0	121.3	1.0	0.0	1.5	2.2	0.0	0.0	0	0	0
1038 UA/STF SVC 1151 VoTech Ed		21.0 105.0									-	-	

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Positions

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

									P	ositions	
Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Record Title	Туре		Services					Denents			

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1.569.9

UA Non-Discretionary Fixed Costs 45-2-015 Trin 3.0

1004 Gen Fund	1.3
1007 I/A Rcpts	0.3
1048 Univ Rcpt	1.4

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

0.0

0.0

UAA GF NGF AC \$94.6 \$736.4 0.0

3.0

0.0

0.0

0.0

0

0

0

enario/Ch	nange	Trans	Tota	als Pers	sonal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
cord Title	:ge	Туре			vices		30.1.300		ouplius outling	Benefits				
KP	2.6	19.	2											
KOC	2.5	4.	8											
MSC	4.5	4.8	3											
PWSCC	1.8	32.0)											
UAF														
CEX		67.5												
BB		4.6												
CC	.8	.8												
FC '	152.4	1,078.5	5											
FOR		1,532.8												
IC		14.5												
KU	1.0	13.3												
NW	1.3	1.7												
RC		1.6												
TVC		12.1												
JAS														
JC	13.5	93.1												
KE	6.7	9.2												
SC	5.6	24.1												
SW														
SWS		\$ 525.4												
	07.0.05	04.470.4												
Total 28	87.3 GF	\$4,176.4												
of A Dist	ribution o			uition and Fee		n 45-2-030								
		Trout		5.5	0.0	0.0	-14.8	0.0	0.0	0.0	-0.7	0	0	
015 UA/I	DFA		-3.1											
SVC 1038 114/	STF SVC		-12.4											
This chan	ige record	distributes	the reductio	n in Dorm, Food	I & Auxiliary	Services and St	udent Tuition ar	nd Fee Authority as	follows:					
Campus			DFAS	SF										
JAA														
Anchorag	ge Campu	IS	- 1,017.6	-2,333.5										
Kenai Pe	ninsula Ca	ampus	- 20.3	- 165.5										
Kodiak C			- 6.3	- 48.3										
Mat-Su C	ampus		-22.3	-173.8										
	m Sound		-18.8	- 92.0										
JAF Bristol B	ay Campu	IS	- 1.5	- 17.9										
DITOROL D	a, campe		1.0	17.0										

	_							0 11 1 0 11	•			sitions	
	Trans Type	Tota		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Chukchi Campus	7.	- 2.0	- 6.8										
Fairbanks Campus		- 968.4	-2,254.7										
Interior-Aleutians Ca		4	-28.1										
Kuskokwim Campu		- 27.9	-35.8										
Northwest Campus	3	- 3.1	- 12.4										
Rural College		-17.2	-61.4										
Tanana Valley Cam	npus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Campus		- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University	-	2350.4	- 6,038.1										
UA Reallocation of F	Federal R			AF 45-2-033									
	Trin	39	4.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.2											
Reallocate Federal	Receipt A	uthority within	UAF to cover	anticipated a	wards for FY02								
	Receipt A	•	UAF to cover	anticipated a	wards for FY02								
Bristol Bay	Receipt A	394,200	UAF to cover	anticipated a	wards for FY02								
	Receipt A	•	n UAF to cover	anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus	·	394,200	n UAF to cover	anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized	·	394,200 394,700		anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus	d Res	394,200 394,700 -8,188,400 6,825,800		anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus	d Res	394,200 394,700 -8,188,400 6,825,800 154,400		anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus	d Res	394,200 394,700 -8,188,400 6,825,800 154,400 394,200		anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus	d Res	394,200 394,700 -8,188,400 6,825,800 154,400		anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley College	d Res s ege	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900											
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley College UA Reallocation of In	d Res s ege	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt				-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley College UA Reallocation of In	d Res s ege Intra-Age	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt	Authority with	nin UAF 45-2	-035	-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley College UA Reallocation of In	d Res s ege Intra-Age Trout	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	o
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Colled UA Reallocation of Interior I/A Repts Reallocate Federal Interior	d Res s ege Intra-Age Trout	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Colled UA Reallocation of In 1007 I/A Rcpts Reallocate Federal In Bristol Bay Chukchi Campus	d Res s ege Intra-Age Trout	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Colle UA Reallocation of In 1007 I/A Rcpts Reallocate Federal In Bristol Bay Chukchi Campus Coop Extension	d Res s ege Intra-Age Trout	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7 Authority within -300 -100 -23,000	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Colled UA Reallocation of In 1007 I/A Rcpts Reallocate Federal In Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus	d Res s ege Intra-Age Trout Receipt A	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Colle UA Reallocation of In 1007 I/A Rcpts Reallocate Federal In Bristol Bay Chukchi Campus Coop Extension	d Res s ege Intra-Age Trout Receipt A	394,200 394,700 -8,188,400 6,825,800 154,400 394,200 79,000 -53,900 ncy Receipt -0.7 Authority within -300 -100 -23,000	Authority with 0.7	nin UAF 45-2 0.0	-035 0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0

	•		,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp	ous	-13,700										
Northwest Campu	JS	-700										
Rural College		101,400										
Tanana Valley Co	llege											
UA Reallocation o												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federa	al Receipt A	uthority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campu		3,400										
Fairbanks Organiz Interior Campus	zea Res	-2,000 -100										
Kuskokwim Camp	NIE.	-100 -100										
Northwest Campu		-100										
Rural College	20	-100										
Tanana Valley Co	llege	-100										
UA Reallocation o	f Darm Fac	d O Auviliany Daga	simt Authority withi	m IIAE 45 2 027								
UA Reallocation o	Trin	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		11.9										
SVC												
Reallocate Federa	al Receipt A	uthority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campu	S	-59,200										
Fairbanks Organiz	zed Res	-42,300										
Interior Campus												
Kuskokwim Camp		-44,400										
Northwest Campu	IS	11,900										
Rural College	llogo	161,600										
Tanana Valley Co	•	-1,100										
UA Reallocation o					07.0	2.2	0.0	2.2		0	0	•
4000 114 //OD	Trin	27.8	0.0	0.0	27.8	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		27.8										

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Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

			- (/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	al Receipt Au	thority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organiz	ed Res											
Interior Campus												
Kuskokwim Campi												
Northwest Campu	S	27,800										
Rural College		62,800										
Tanana Valley Col	lege											
UA Reallocation of												
	Trin	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		30.1										
Reallocate Federa	al Receipt Au	uthority within UAF to	o cover anticipated a	wards for FY02								
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension		20,100										
Fairbanks Campus	2	-241,200										
Fairbanks Organiz	ed Res	211,200										
Interior Campus	001100	94,400										
Kuskokwim Camp	us	139,800										
Northwest Campu		30,100										
Rural College	3	00,100										
Tanana Valley Col	lege											
UA Reallocation of	Account C	odo Distribution 4	5-2-042									
OA (Canocation of	IIT	0.0	102.2	35.7	-131.2	27.6	40.7	-75.0	0.0	0	0	0
Move expenditure			eflecting proposed ex		101.2	27.0	40.1	70.0	0.0	O	O	· ·
wove expenditure	buugets to a	account code intes re	enecting proposed ex	cperioliture plan.								
UA Position Trans												
The following norm	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
The following harr	alive was in	ciudea in the F102 C	Gov Amd scenario, b	ut the change rect	ord was not in	ciuded in the Enac	ted Scenario.					
Transfer out 3 FT Transferred in 1 F	and 2 PT po T from Fairba	sitions to reflect actuants Campus, out 2	al position allocation FT to Statewide Serv	ices, out 1FT and	2PT to Fairba	nks Campus, out 1	FT to Kuskokwim Can	npus.				
		•		,		1 - 7 - 7 - 7						
UA Position Reallo			0.0	0.0	0.0	2.2	0.0	2.2	0.0	0	0	•
Lucia B e	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Initiative Positions	are realloca	ited as follows:										

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Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9	O										
Anchorage Campus		1										
Kenai Campus	1	•										
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus												
Northwest Campus												
Rural College	2											
Tanana Valley Colle	eae 6											
Juneau Campus	31	3										
Ketchikan Campus	5	-										
Sitka Campus	1	2										
Total	0	0										
	Subtotal	5,516.0	3,846.6	136.6	630.2	648.6	64.2	188.4	1.4	51	7	0
**	******	******	******* Change:	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ***	******	******	****		
	Totals	5,516.0	3,846.6	136.6	630.2	648.6	64.2	188.4	1.4	51	7	0

Positions

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

NDO.	Offiversity	oi Alaska i alibaliks	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	********	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	*******	******	******	*	
Conference Com	mittee		•									
	ConfCom	95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,508.6	1,034.0	10,037.9	338	34	0
1002 Fed Rcpts		1,056.4										
1003 G/F Match		1,737.4										
1004 Gen Fund		9,495.4										
1007 I/A Rcpts		5,023.1										
1025 Sci/Tech		2,630.0										
1039 UA/ICR		8,445.6										
1048 Univ Rcpt	2	27,547.7										
Imported from Le	gislative Fina	nce.										
Final Authorized												
	Fnl Auth	96,621.7	46,471.6	4,029.5	18,674.2	8,977.3	7,241.4	1,057.2	10,170.5	338	34	0
1002 Fed Rcpts		0,761.4										
1003 G/F Match		1,737.4										
1004 Gen Fund		0,283.3										
1007 I/A Rcpts		4,992.2										
1025 Sci/Tech		2,630.0 8,472.5										
1039 UA/ICR 1048 Univ Rcpt		0,472.5 27,744.9										
1040 Only Ropt	2	.1,144.9										
	Subtotal	192,557.3	91,480.7	7,713.9	41,231.0	17,082.1	12,750.0	2,091.2	20,208.4	676	68	0
****	******	******	*** Changas Era	EV2004 E	inal Authorina	d To EV2002 N	lanagament Dlan	*****	******	*****		
Conference Com			Changes Fro)III F12001 F	mai Authorize	ed 10 F12002 W	lanagement Plan					
Comerence Com	ConfCom	95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,508.6	1,034.0	10,037.9	338	34	0
1002 Fed Rcpts		1,056.4	40,000.1	0,004.4	22,000.0	0,104.0	0,000.0	1,004.0	10,007.0	000	0-1	O
1002 Fed Repto		1,737.4										
1004 Gen Fund		9,495.4										
1007 I/A Rcpts		5,023.1										
1025 Sci/Tech		2,630.0										
1039 UA/ICR		8,445.6										
1048 Univ Rcpt	2	7,547.7										
Imported from Le	gislative Fina	nce.										
U of A Distributio	n of ACCFT Trin	Salary Increase Sys	stemwide 45-2-01 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1038 UA/STF SV	'C	0.2										

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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

NDO. (Diliversi	ity of Alask	a raiib	aliks (20	30)								ositions	
Scenario/Change Record Title	Trans Type		Totals		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record		ites the ACC	CFT Sala			/s:								
Anchorage Campus	S													
Campus		ACCFT-G	F	NGF	ACCF	T Total Funds								
Anchorage Campu	us	211.			20.8	231.8								
Kenai Peninsula C		5-	4.2		5.4	59.6								
Kodiak College			5.4		1.5	16.9								
Mat-Su Campus		2	3.6		2.3	25.9								
Prince Wm Sound		13.8		1.4	1	5.2								
Tot UAA			318.0		31.4	349.4								
Bristol Bay Campu	ıs	2.8	3		0.3	3.1								
Chukchi Ćampus			5.1		0.5	5.6								
Fairbanks Campus	S		5.8		0.6	6.4								
Fairbanks Organiz	ed Res.	:	2.1		0.2	2.3								
Interior-Aleutians (Campus	;	3.2		0.3	3.5								
Kuskokwim Campi		2	0.9		2.1	23.0								
Northwest Campu	IS		9.1		0.9	10.0								
Rural College				-										
Tanana Valley Car	mpus	28			2.9	31.8								
Total UAF			77.9		7.8	85.7								
Juneau Campus			5.1		0.5	5.6								
Ketchikan Campus	3	11.3			1.1	12.4								
Sitka Campus		1	8.0		1.1	11.9								
Total UAS			27.2		2.7	29.9								
Total University		42	3.1		41.9	465.0								
MAU Summary		ACCFT-G	eF.	NGF	ACCFT 1	Total Funds								
Total Statewide			_		_	-								
Tot UAA			318.0		31.4	349.4								
Total UAF			77.9		7.8	85.7								
Total UAS			27.2		2.7	29.9								
Total University		423.1		41.9	46	55.0								
U of A Distribution	of Unit	ed Academ	nics Sal	ary Incr		mwide 45-2-011								
	Trin		137.4		137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.1												
1004 Gen Fund		45.4												
1038 UA/STF SVC	;	33.0												
D 400 400	24					5					-	7.0045	0.50.51:	
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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

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	01111010	ity of Alabita	- andam	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1039 UA/ICR		5.4											
1048 Univ Rcpt		22.5											
This change reco	rd distribu	ites the United	d Academ	ics Salary Incre	ase as follows:								
Campus		UACAD-	GF	NGF	UA Total Funds								
Anchorage Camp	1110	409.0		96.0	505.0								
Kenai Peninsula (54.2	2	5.4	59.6								
Kodiak College	Janpus	1.2		.3	1.5								
Prince Wm Sound	1	3.1		.s 7	3.8								
Tot UAA	•		414.6	97.4	512.0								
TOLOAA			414.0	37.4	312.0								
Ak Cooperative E		24.7		5.9	30.6								
Fairbanks Campu		509.		119.4	628.7								
Fairbanks Organia	zed Res.	45.		92.0	137.4								
Northwest Camp	us		1.6	0.4	2.0								
Rural College			5.9	1.3	.8								
Tanana Valley Ca	ımpus	.7		.1	.8								
Total UAF			587.6	219.1	806.7								
Juneau Campus		68.	.6	16.1	84.7								
Total UAS			68.6	16.1	84.7								
Total University		1,070.8	8	332.6	1,403.4								
MAU Summary		UACA	D-GF	NGF	UA Total Funds								
Total Statewide		_		_	_								
Tot UAA		414.	6	97.4	512.0								
Total UAF		587.		219.1	806.7								
Total UAS		68.6		16.1	84.7								
Total University		1,070		332.6	1,403.4								
U of A Distribution	of AUE	CTE Salary li	norozeo 9	Svetomwido 15.	-2-012								
O OI A DISTIBUTION	Trin	OIL Galary II	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	111111	0.1	54.1	54.7	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1002 Fed Repts		32.3											
1004 Gen Fund 1007 I/A Ropts		32.3 0.1											
1007 I/A RCPIS													
1015 UA/DFA SVC		0.5											
1038 UA/STF SV0	?	1.4											
1048 Univ Rcpt	-	0.3											
10-10 Offiv Ropt		0.0											

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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

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		ty of Alaska Fairbar	• •	Teevel	Compless	Commodit!	Canital Outlan	0	Missallanss		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
This change reco	rd distribu	tes the AHECTE Sala	ary Increase as f	ollows:								
Campus		AHECTE-GF	NGF	UA Total Funds								
Anchorage Camp	ous	85.3	6.5	91.8								
Kenai Peninsula	Campus	1.3		1.3								
Kodiak College	•	4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Soun	d	6.5	.5	7.0								
Tot UAA		102.1	7.8	109.9								
Ak Cooperative E	Ext Svc											
Fairbanks Campi		218.8	16.4	235.2								
Fairbanks Organ	ized Res.	32.3	2.4	34.7								
Kuskokwim Cam	pus	2.8	.2	3.0								
Northwest Camp	us	2.1	.1	2.2								
Rural College .												
Tanana Valley Ca	ampus											
Total UAF	'	256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campi	us	2.9	.3	3.2								
Sitk Acampus .		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
·		400.4	7.0	100.0								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution	n <mark>of Non I</mark> Trin	Bargaining Salary I 1,492.2	ncrease Syster 1,492.2		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.1	.,		3.0	0.0		0.0	0.0	,	-	,
1004 Gen Fund		1,053.6										
1007 I/A Rcpts		36.1										
1010 UA/INT INC		2.0										
1015 UA/DFA		41.8										
SVC												
3. 3												

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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	-		•							Po	ositions	
Scenario/Change Trans Record Title Type			sonal Tra	avel Serv	vices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1038 UA/STF SVC	162.8											
1039 UA/ICR	18.7											
1048 Univ Rcpt	137.1											
This change record distrib	outes the Non Bar	raainina Unit En	nplovees Salary Incre	ease as follows:								
Campus	GF	NGF	Total Funds									
Campao	Oi.	1101	rotal r ando									
Statewide Networks	136.8	32.0	168.8									
Statewide Services	164.1	61.3	225.4									
Total Statewide	300.9	93.3	394.2									
Anchorage Campus	950.9	379.4	1,330.3									
Kenai Peninsula Campus		12.3	39.6									
Kodiak College	13.1	6.6	19.7									
Mat-Su Campus	28.5	12.5	41.0									
Prince Wm Sound	29.4 12		42.0									
Tot UAA	1,049.2	423.4	1,472.6									
Ak Coop.Ext Service	211.3	91.7	303.0									
Bristol Bay Campus	11.3	4.8	16.1									
Chukchi Campus	2.5	1.6	4.1									
Fairbanks Campus	416.0	140.0	556.0									
Fairbanks Organized Res		438.6	1,492.2									
Interior-Aleutians Campu		5.7	23.2									
Kuskokwim Campus	26.3	10.8	37.1									
Northwest Campus	11.1	4.1	15.2									
			26.9									
Rural College	20.1	6.8										
Tanana Valley Campus	25.8	8.5	34.3									
Total UAF	1,795.5	712.6	2,508.1									
Juneau Campus	166.2	62.8	229.0									
Ketchikan Campus	15.9	6.9	22.9									
Sitka Campus	31.4	12.0	43.4									
Total UAS	213.5	81.7	295.2									
Total University	3,359.1	1,311.0	4,670.1									
UA Non-Discretionary Fix	ed Costs 45-2-0	015										
Ťrin	1,53		0.0	0.0	0.0	1,532.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	817.2					•						
1007 I/A Rcpts	115.1											
1039 UA/ICR	157.0											
1048 Univ Rcpt	443.5											
·												
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Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Chan Record Title	,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	P PFT	ositions PPT	NP
Record Little	туре		Services					Benefits			
University of	Alaska Non Disc	cretionary Fixed Cos	its								
.								(1105)			
							Maintenance & Repai				
			eases. The non-pers erials and software a				general inflation incre	ease.			
LXIIaUIUIIIai	y lixed cost litere	ases in library mate	enais and sonware a	ilu ilaluwale ilcei	iise agreement	s are also covered.	•				
UAA G	F NGF										
AC \$ 9	4.6 \$ 7	36.4									
	2.6 1	9.2									
KOC :	2.5	4.8									
MSC	1.5	1 0									

KP KOC MSC PWSC	2.6 2.5 4.5 C 1.8	19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1
SW		A 505 4

SW \$ 525.4

Total 287.3 GF \$4,176.4

UA Reallocation of Federal Receipt Authority within UAF 45-2-033

Frin 6,825.8 0.0

6,825.8

0.0

0.0

0.0

0.0

0.0

0

1002 Fed Rcpts

6,825.8

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay 394,200 Chukchi Campus 394,700

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	•	•	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Coop Extension Fairbanks Campus Fairbanks Organiz	s zed Res	-8,188,400 6,825,800										
Interior Campus Kuskokwim Camp	us	154,400										
Northwest Campu	IS	394,200										
Rural College		79,000										
Tanana Valley Col	llege	-53,900										
UA Reallocation of	f Interest	Income Receipt Auth	ority within UAF	45-2-036								
	Trout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-2.0										
Reallocate Federa	al Receipt /	Authority within UAF to	cover anticipated a	wards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Col UA Reallocation of	zed Res us is	-900 3,400 -2,000 -100 -100 -100 -100 -100 bod & Auxiliary Recei -42.3	pt Authority within 0.0	n UAF 45-2-037 0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
Reallocate Federa	al Receipt /	Authority within UAF to	cover anticipated a	wards for FY02								
Bristol Bay		1,100										
Chukchi Ćampus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus	3	-59,200										
Fairbanks Organiz Interior Campus	ed Res	-42,300										
Kuskokwim Camp	us	-44,400										
Northwest Campu		11,900										
Rural College		161,600										
Tanana Valley Col	llege	-1,100										

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

		or Alaona Fairbain	no (200)							Po	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Reallocation		Tuition& Fees Rece										
4000 LIA/OTE (Trout	-197.4	0.0	0.0	-197.4	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF S	SVC	-197.4										
Reallocate Fed	leral Receipt A	Authority within UAF t	o cover anticipated a	awards for FY02								
Bristol Bay												
Chukchi Campu												
Coop Extension		-36,100										
Fairbanks Cam Fairbanks Orga		-338,000 -197,400										
Interior Campus		11,700										
Kuskokwim Ca		-33,100										
Northwest Cam	ıpus											
Rural College Tanana Valley	Collogo	517,900 75,000										
ranana valley	College	75,000										
UA Transfer Int		and Indirect Cost	Recovery Authorit	ty to SWS 45-2-0								
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-350.0										
Transfer Intere	st Income and	I Indirect Cost Recov	ery Authority to State	ewide Services ba	sed on FY01 A	Actuals.						
In	terest Income	Indire	ct Cost Recovery									
	268.5											
FC -3 FOR	341.5	-350.	0									
	90.0	-330.	.0									
	00.4	350	.0									
SWN	4											
UA Reallocation	of Account	Code Distribution 4	15-2-042									
	LIT	0.0	-1,892.5	550.7	3,503.4	-1,928.9	-1,525.0	-196.0	1,488.3	0	0	0
Move expendite	ure budgets to	account code lines r	eflecting proposed e	expenditure plan.								
UA Position Tra		en Components (d			md)							
The fellowing or	Trin	0.0	0.0	0.0	0.0		0.0	0.0	0.0	136	7	0
i ne tollowing n	arrative was i	ncluded in the FY02	Gov Ama scenario, b	out the change rec	ora was not in	ciuded in the Enac	tied Scenario.					

Transfer in 136FT and 7 PT positions to allow for initiative positions being recruited and for reallocation of positions to reflect actual position allocation.

Transferred 1 FT in from Chukchi Campus

Transferred 160 FT and 24 PT in from Fairbanks Campus, however, 6 PT positions were changed to FT and one PT position was transferred back out to Rural College, making the count 166 FT and 17 PT

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	·									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transferred 2 FT in Transferred 32 FT Transferred 6 FT a Transferred 2 FT of Transferred 1 PT of	and 5 PT out to and 1 PT out to Fout to Tout to Tanana Va	Fairbanks Camp Rural College alley College	ous									
In addition to the preported elsewher		s, 7 FT split posi	itions are now reporte	ed under Fairban	ks Organized R	esearch and 3 PT	split positions are now	being				
Net position count	adjustment: +130	6 FT and +7 PT										
UA Position Reallo	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
SYS BRA SW Programs Anchorage Campus Kenai Campus Mat-Su College PWSCC Fairbanks Campus Fbx Org. Res Kuskokwim Campu Northwest Campu Rural College Tanana Valley Col Juneau Campus Ketchikan Campus Sitka Campus	1 2 1 5 15 16 US 2 2 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1	PT -6 1										
Total	0	0										
PCNS Transferred FT 250810 251185 240050 248046 240045	Trin	0.0	2 and FC) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Dogo 206 of 2	61			Cta	to of Alaska				0.7	7 2010 1	D.EO DIM	

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

NDO.	Offiversity of	Alaska Falibaliks	(230)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
240170	1,700		CCIVICCS					Bonomo				
248245												
240160												
206638 251010												
PT												
201940												
PCNS Transferred	from FC to FO	R										
FT												
245635												
243151												
245792 200420												
245577												
214220												
205485												
245251												
208891 250694												
PT												
245595 209031												
Net Adjustment: +1 FT												
+1 PT												
	f b - f		l DO\									
UA position trans	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCN 240255 trans		College from FOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	U	U
PCN 204315 trans	sferred to Rural	College from FOR										
PCN 251525 trans	sferred to Rural	College from FOR										
	Cubtatal	207.026.4	420,002,0	44.040.0	72 525 2	24.702.2	40.722.0	2.020.0	24 724 2	4.464	440	
	Subtotal	297,926.4	136,263.9	11,949.0	73,525.3	24,790.8	16,733.6	2,929.2	31,734.6	1,164	110	0
	******	********	******* Change	s From FY2002	Manageme	nt Plan To FY2	003 Governor ****	******	*******	****		
	Totals	297,926.4	136,263.9	11,949.0	73,525.3	24,790.8	16,733.6	2,929.2	31,734.6	1,164	110	0

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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

			- ()								
									Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel			Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	******	*******	Changes From	FY2002 Conf	erence Comn	nittee To FY20	01 Final Authorized	1 *********	********	******	*	
Conference Comn												
	ConfCom	5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	31	9	0
1002 Fed Rcpts		50.9										
1004 Gen Fund		2,489.1										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC	;	2,400.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		585.1										
Imported from Legi	islative Finar	nce.										
Final Auhorized												
	Fnl Auth	5,795.9	3,855.6	33.0	1,156.1	387.7	193.9	30.0	139.6	31	9	0
1002 Fed Rcpts		50.9										
1004 Gen Fund		2,551.0										
1007 I/A Rcpts		40.5										
1038 UA/STF SVC	;	2,382.0										
1039 UA/ICR		25.0 586.3										
1048 Univ Rcpt 1151 VoTech Ed		160.2										
		100.2										
	Subtotal	11,399.0	7,495.0	61.0	2,225.1	890.9	387.8	60.0	279.2	62	18	0
		*******	*** Changes Fro	m FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan	******	******	*****		
Conference Comm												
	ConfCom	5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	31	9	0
1002 Fed Rcpts		50.9										
1004 Gen Fund		2,489.1										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC 1039 UA/ICR	•	2,400.0 25.0										
1048 Univ Rcpt		585.1										
Imported from Legi	islative Finar	nce.										
U of A Distribution	of ACCFT	Salary Increase Sys	stemwide 45-2-01	D								
	Trin	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		28.9										
1038 UA/STF SVC	,	2.1										
1048 Univ Rcpt		0.1										

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Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

NDO.	Offivers	ity Ul Alaska i al	ibaliks (2.	30)								ositions	
Scenario/Change Record Title	Trans Type	Total		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco	ord distrib	utes the ACCFT S	Salary Incre	ase as follows:									
Anchorage Camp	ous												
Campus		ACCFT-GF	NGF	ACCFT Tot									
Anchorage Camp		211.0		20.8	231.8								
Kenai Peninsula	Campus	54.2		5.4	59.6								
Kodiak College		15.4		1.5	16.9								
Mat-Su Campus		23.6		2.3	25.9								
Prince Wm Sound	d	13.8	1.4	15.2									
Tot UAA		318	3.0	31.4	349.4								
Bristol Bay Camp	ous	2.8		0.3	3.1								
Chukchi Campus	3	5.1		0.5	5.6								
Fairbanks Campu	us	5.8		0.6	6.4								
Fairbanks Organi		2.1		0.2	2.3								
Interior-Aleutians				0.3	3.5								
Kuskokwim Cam		20.9		2.1	23.0								
Northwest Camp	bus	9.1		0.9	10.0								
Rural College '			-										
Tanana Valley Ca	ampus	28.9		2.9	31.8								
Total UAF		77	7.9	7.8	85.7								
Juneau Campus		5.1		0.5	5.6								
Ketchikan Campu		11.3		1.1	12.4								
Sitka Campus		10.8		1.1	11.9								
Total UAS		27	7.2	2.7	29.9								
Total University		423.1		41.9	465.0								
MAU Summary		ACCFT-GF	NGF	ACCFT Total I	Funds								
Total Statewide		-		_	_								
Tot UAA		318.0)	31.4	349.4								
Total UAF		77.9		7.8	85.7								
Total UAS		27.2		2.7	29.9								
Total University		423.1	41.9	465.0	25.5								
-					- 45 0 044								
U of A Distribution	n of Unit	ed Academics S		ease Systemwid 0.8	l e 45-2-011 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	0.7	.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1038 UA/STF SV	C	0.7											

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

	_												ositions	
	Trans Type		Totals		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record		toc th	o United Acade	mic		aco ac followe:				Denents				
This change record	เนเรเทมน	ies iii	e Officed Acade	iiiic	S Salary Inches	ase as ioliows.								
Campus		ι	JACAD-GF		NGF	UA Total Funds								
Anchorage Campu	IS		409.0		96.0	505.0								
Kenai Peninsula Ca			54.2		5.4	59.6								
Kodiak College	arripus		1.2		.3	1.5								
Prince Wm Sound		3.1	1.2	.7	.5	3.8								
		3.1	444.0	. /	07.4									
Tot UAA			414.6		97.4	512.0								
Ak Cooperative Ex	t Svc		24.7		5.9	30.6								
Fairbanks Campus			509.3		119.4	628.7								
Fairbanks Organize	ad Ras		45.4		92.0	137.4								
Northwest Campus			1.6		0.4	2.0								
	5		5.9											
Rural College			5.9 .7		1.3	.8 .8								
Tanana Valley Cam	npus		= =		.1									
Total UAF			587.6		219.1	806.7								
Juneau Campus			68.6		16.1	84.7								
Total UAS			68.6		16.1	84.7								
. 513. 57.15			00.0											
Total University			1,070.8		332.6	1,403.4								
MAU Summary			UACAD-GF		NGF	UA Total Funds								
			07.07.12 0.			0711010111010								
Total Statewide			-		-	-								
Tot UAA			414.6		97.4	512.0								
Total UAF			587.6		219.1	806.7								
Total UAS			68.6		16.1	84.7								
Total University			1,070.8		332.6	1,403.4								
Total Offiversity			1,070.0		332.0	1,400.4								
U of A Distribution		Barga	aining Salary I	ncre										
	Trin		34.3		34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.3											
1004 Gen Fund			25.8											
1007 I/A Rcpts			1.0											
1010 UA/INT INC			0.1											
1015 UA/DFA			1.1											
SVC			1.1											
1039 UA/ICR			0.7											
			0.7											
1048 Univ Rcpt			4.3											
This change record	l distribut	tes th	e Non Bargainir	ng U	nit Employees	Salary Increase as fol	lows:							

Positions

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

	_	_	_	_				_			ositions	
Scenario/Change Trans	Tota		ersonal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title Type		50	ervices					Benefits				
Campus	GF	NGF	Total F	unds								
Statewide Networks	136.8	32.0	1	68.8								
Statewide Services	164.1	61.3	2	25.4								
Total Statewide	300.9	93.3	3	94.2								
Anchorage Campus	950.9	379.4	1.3	30.3								
Kenai Peninsula Campus	27.3	12.3	· 3	39.6								
Kodiak College	13.1	6.6		19.7								
Mat-Su Campus	28.5	12.5		41.0								
Prince Wm Sound 29.			42.0									
Tot UAA	1,049.2	423.4	1,47	72 6								
TOT OAA	1,045.2	720.7	1,77	2.0								
Ak Coop.Ext Service	211.3	91.7	3	03.0								
Bristol Bay Campus	11.3	4.8		16.1								
Chukchi Ćampus	2.5	1.6		4.1								
Fairbanks Campus	416.0	140.0	5	56.0								
Fairbanks Organized Res.	1,053.6	438.6		92.2								
Interior-Aleutians Campus	17.5	5.7	.,.	23.2								
Kuskokwim Campus	26.3	10.8		37.1								
Northwest Campus	11.1	4.1		15.2								
Rural College	20.1	6.8		26.9								
Tanana Valley Campus	25.8	8.5		34.3								
Total UAF	1,795.5	712.6		08.1								
Total OAI	1,790.0	7 12.0	2,3	00.1								
Juneau Campus	166.2	62.8	2	29.0								
Ketchikan Campus	15.9	6.9		22.9								
Sitka Campus	31.4	12.0		43.4								
Total UAS	213.5	81.7	2	95.2								
+	0.050.4	4.044.0	4.0	70.4								
Total University	3,359.1	1,311.0	4,6	70.1								
U of A Distribution of United	Academic A	Adjuncts Sal	arv Increase Sv	stemwide 45-	2-014							
Trin		7.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4											
1038 UA/STF SVC	3.3											
This change record distributes	s the United A	Academic Adj	uncts Salary Incr	ease as follow	s:							
Campus	GF	NGF	Total Funds									
Anchorage Campus	78.0	17.9	95.9									
Kenai Peninsula Campus	13.8	3.1	16.9									
Neriai Feriirisula Garripus	13.0	3.1	10.9									

Positions

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

											PC	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound		5.0	1.2	6.2									
Tot UAA		117.2	27.1	144.3									
Bristol Bay Camp	us	.3		.3									
Chukchi Campus		.2		.2									
Fairbanks Campus	3	10.6	2.4	13.0									
Interior-Aleutians C	ampus	1.2	.3	1.5									
Kuskokwim Campi	us	.7	.2	.9									
Northwest Campu	IS	.2 .9		.2									
Rural College			.2	1.1									
Tanana Valley Car	mpus	19.8	8.5	28.3									
Total UAF		28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campus	3	3.3	.8	4.1									
Sitka Campus		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Meeting Alaska	's Emplo	oyment N	leeds-Health	care- Initiatives 4	5-2-024								
•	Trin .	-	97.3	61.0	4.0	0.0	0.0	32.3	0.0	0.0	0	0	0
1038 UA/STF SVC 1151 VoTech Ed	:	15.3 82.0											

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (AC \$62.9 GF, \$11.1 NGF)

Docitions

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Positions

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscelland	eous P	FT	PPT	NP
Record Title	Type		Services				•	Benefits				

Distance Delivery of Nursing Programs - In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

										P0	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
GF SB137-VT Funds Student Tuition/Fees Federal Funds Total	\$ 693.3 \$ 796.0 \$ 168.7 \$ 3,775.0 \$ 5,443.0											
UA Meeting Alaska'	s Employment N Trin	leeds-Vocat	ional Education- In	nitiatives 45-2-02 18.0	!5	11.5	11.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC 1151 VoTech Ed	117.0 40.0 65.0)								-		-

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (TVC \$65.0 VT Funding, \$15.0 NGF)

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Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

									Ρ(Positions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty will also redesign and develop distance education courses to supplement the on-site instruction. The program will offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (TVC \$52.0 GF. \$13.0 NGF)

Marine Technology & Operations - The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing eduation of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

0.0

Total Funding for these initiatives is as follows:

GF \$ 482.0 SB137-VT Funds \$ 117.0 Student Tuition/Fees \$ 85.0 Federal Funds \$ 1.000.0 University Receipts \$ 100.0 Total \$ 1.784.0

UA Non-Discretionary Fixed Costs 45-2-015 Trin

	111111	
1002 Fed Rcpts	1.	0
1007 I/A Rcpts	1.	2
1039 UA/ICR	0.	5
1048 Univ Rcpt	9.	4

University of Alaska Non Discretionary Fixed Costs

12.1

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

0.0

UAA GF NGF AC \$ 94.6 \$ 736.4 0.0

12.1

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Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

										P¢	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
KP 2.6	19.	2										
KOC 2.5	4.	8										
MSC 4.5		3										
PWSCC 1.8	32.0)										
UAF												
CEX	67.5											
BB	4.6											
CC .8	.8											
FC 152.4	1,078.5											
FOR	1,532.8											
IC	14.5											
KU 1.0	13.3											
NW 1.3	1.7											
RC TVC	1.6											
TVC	12.1											
UAS												
JC 13.5	93.1											
KE 6.7												
SC 5.6	24.1											
SW												
SWS	\$ 525.4											
Total 287.3 0	F \$4,176.4											
II of A Distributi	on of DEAFS &	& Student Tuition a	nd Fees Reduction	n <i>4</i> 5-2-030								
	Trout	-245.4	0.0	0.0	-105.8	0.0	0.0	0.0	-139.6	0	0	0
1038 UA/STF S	SVC	-245.4										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	т.	otals P	lorconal	Travel	Corviose	Commodities	Capital Outlan	Granta	Miscellaneous	PC PFT	ositions PPT	NP
Record Title	Type			ersonal Services	iravei	Services	Commodities	Capital Outlay	Benefits	wiscenaneous	rrı	FF1	NF
Interior-Aleutians	s Campus	4	-28.1										
Kuskokwim Cam		- 27.9	-35.8										
Northwest Camp	ous	- 3.1	- 12.4										
Rural College		-17.2	-61.4										
Tanana Valley C	ampus		- 245.4										
UAS													
Juneau Campus		-205.4	-368.2										
Ketchikan Camp	us	- 6.3	- 71.6										
Sitka Campus		-32.9	-122.7										
Total University		- 2350.4	- 6,038.1										
UA Reallocation of	of Federa	Receipt Aut	hority within	UAF 45-2-033									
	Trout		-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-53.9											
Reallocate Feder	ral Receip	t Authority witl	hin UAF to cov	er anticipated a	awards for FY02								
Bristol Bay		394,200)										
Chukchi Campus		394,700											
Coop Extension		,											
Fairbanks Campu	JS	-8,188,40											
Fairbanks Organi	ized Res	6,825,80	00										
Interior Campus													
Kuskokwim Cam	pus	154,40											
Northwest Camp	us	394,20											
Rural College		79,00											
Tanana Valley Co	ollege	-53,90	00										
UA Reallocation of	of Genera	I Fund within	UAF 45-2-034										
	Trin		96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		96.2											
Reallocate Feder	ral Receip	t Authority witl	hin UAF to cov	er anticipated a	awards for FY02								
Bristol Bay													
Chukchi Campus		41,500											
Coop Extension													
Fairbanks Campu	JS	-96,200)										
Fairbanks Organi	zed Res												
Interior Campus													
Kuskokwim Camp	ous												
Northwest Camp	us												

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Trans	•									sitions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College		-41,500										
Tanana Valley Col	llege	96,200										
UA Reallocation of	f Interest	Income Receipt Aut										
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federa	al Receipt	Authority within UAF t	o cover anticipated	awards for FY02								
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organiz	zed Res	-2,000										
Interior Campus		-100										
Kuskokwim Campi		-100										
Northwest Campu Rural College	IS	-100 -100										
Tanana Valley Col	llaga	-100										
ranana valicy coi	liege	100										
UA Reallocation of		ood & Auxiliary Rec			-1.1	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA	Trout	-1.1 -1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	U	U	U
SVC		-1.1										
Reallocate Federa	al Receipt	Authority within UAF t	o cover anticipated	awards for FY02								
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus	s	-59,200										
Fairbanks Organiz		-42,300										
Interior Campus		,										
Kuskokwim Campi	us	-44,400										
Northwest Campu	IS	11,900										
Rural College		161,600										
Tanana Valley Col	llege	-1,100										
UA Reallocation of		Tuition& Fees Rece								_	_	_
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC	J	75.0										
Reallocate Federa	al Receipt	Authority within UAF t	o cover anticipated	awards for FY02								

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campus Rural College Tanana Valley Col	ed Res us s	-36,100 -338,000 -197,400 11,700 -33,100 517,900 75,000										
UA Reallocation of Move expenditure	LIT	ode Distribution 4 0.0 account code lines re	1,138.9	8.7 xpenditure plan.	-1,078.0	-0.4	-118.2	0.0	49.0	0	0	0
UA Position Trans The following narr	Trin	n Components (d 0.0 cluded in the FY02 (0.0	0.0	0.0	0.0 cluded in the Enac	0.0 ted Scenario.	0.0	0.0	10	1	0
UA Position Reallo	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
SYS BRA SW Programs Anchorage Campu Kenai Campus Mat-Su College PWSCC Fairbanks Campus Fbx Org. Res Kuskokwim Campu Northwest Campu Rural College Tanana Valley Col Juneau Campus Ketchikan Campus Sitka Campus	1 2 1 5 16 us 2 s 3 2 lege 6 31	PT -6 1										
Total	0	0										
UA position transf	er betweer Trout	n allocations (TVC 0.0	and FC) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

								F.	ositions	
Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	scellaneous	PFT	PPT	NP
	Services					Benefits				
anana Valley Ca	ampus to Fairbanks C	Campus								
,	•	•								
17,288.8	12,598.9	119.7	2,227.9	1,417.3	506.8	90.0	328.2	108	28	0
,	,		,	•						
******	******** Changes	From FY2002	2 Managemei	nt Plan To FY2	003 Governor *	*******	*********	***		
	_		_							
17.288.8	12.598.9	119.7	2.227.9	1.417.3	506.8	90.0	328.2	108	28	0
	anana Valley Ca	Services anana Valley Campus to Fairbanks C 17,288.8 12,598.9 ***********************************	Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 ***********************************	Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 ***********************************	Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 ***********************************	Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 506.8 ***********************************	Services Benefits anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 506.8 90.0 ***********************************	Services Benefits anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 506.8 90.0 328.2 ***********************************	Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 506.8 90.0 328.2 108 ***********************************	Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT Services anana Valley Campus to Fairbanks Campus 17,288.8 12,598.9 119.7 2,227.9 1,417.3 506.8 90.0 328.2 108 28 **********************************

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mise Benefits	cellaneous	PFT	PPT	NP
*****	*****	******	Changes From	m FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	******	*****	******	**	
Conference Com	mittee		J									
	ConfCom	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	18	0
1002 Fed Rcpts		,021.8										
1003 G/F Match		905.8										
1004 Gen Fund	2	.043.3										
1007 I/A Rcpts		20.9										
1039 UA/ICR		20.3										
1048 Univ Rcpt		399.8										
Imported from Leg	gislative Financ	ce.										
Final Authorized												
	Fnl Auth	6,470.8	3,733.0	379.8	1,993.2	174.4	15.0	0.0	175.4	51	18	0
1002 Fed Rcpts		,971.8										
1003 G/F Match		905.8										
1004 Gen Fund	2	,050.7										
1007 I/A Rcpts		3.4										
1039 UA/ICR		55.3										
1048 Univ Rcpt		483.8										
	Subtotal	12,882.7	7,355.7	754.1	4,054.7	333.4	34.0	0.0	350.8	102	36	0
****		******	•		•			*****				
Conference Com	mittee		Onlanges	10111 1 1200111	nai Authorize	50 10 1 12002 N	ianagement i ian					
John Cremes John	ConfCom	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	18	0
1002 Fed Rcpts		,021.8	0,022.7	074.0	2,001.0	100.0	10.0	0.0	170.4	01	10	Ū
1002 Fed Repts		905.8										
1003 G/1 Match		,043.3										
1004 Gerri did 1007 I/A Repts	2	20.9										
1039 UA/ICR		20.3										
1048 Univ Rcpt		399.8										
Imported from Leg	gislative Financ	ce.										
II of A Distribution		d! 0-l 1										
U of A Distribution	n of United A Trin	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fod Donto	11111		30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		1.9										
1004 Gen Fund	C	24.7										
1038 UA/STF SV	C	2.3										
1039 UA/ICR		0.3										
1048 Univ Rcpt		1.4										

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Corvince	Commodities	Capital Outlay	Granta	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Wiscenaneous	PFI	FFI	
This change recor	rd distribut	es the United Acader	nics Salary Incre	ase as follows:								
Campus		UACAD-GF	NGF	UA Total Funds								
Anchorage Camp	us	409.0	96.0	505.0								
Kenai Peninsula C	Campus	54.2	5.4	59.6								
Kodiak College	·	1.2	.3	1.5								
Prince Wm Sound	1	3.1	.7	3.8								
Tot UAA		414.6	97.4	512.0								
Ak Cooperative E	xt Svc	24.7	5.9	30.6								
Fairbanks Campu	IS	509.3	119.4	628.7								
Fairbanks Organiz		45.4	92.0	137.4								
Northwest Campu		1.6	0.4	2.0								
Rural College	ao	5.9	1.3	.8								
Tanana Valley Ca	amnus	.7	.1	.8								
Total UAF	трио	., 587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total OAS		00.0		04.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	of Non E	Bargaining Salary In	crease System	wide 45-2-013								
	Trin	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		211.3										
1007 I/A Rcpts		6.6										
1010 UA/INT INC		0.9										
1015 UA/DFA		7.2										
SVC												
1038 UA/STF SVC	?	33.8										
1039 UA/ICR	,	4.1										
		28.0										
1048 Univ Rcpt												

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

	_	. –					_			ositions	
Scenario/Change Trans Record Title Type			rsonal Tra rvices	vel Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record distrib				ana na fallawai			Benefits				
This change record distrib	utes the Non ba	rgaining Onit En	ripioyees Salary Incre	ase as ioliows.							
Campus	GF	NGF	Total Funds								
3 , , , , , , , , , , , , , , , , , 	O .										
Statewide Networks	136.8	32.0	168.8								
Statewide Services	164.1	61.3	225.4								
Total Statewide	300.9	93.3	394.2								
	050.0	070.4	4 000 0								
Anchorage Campus	950.9	379.4	1,330.3								
Kenai Peninsula Campus	27.3	12.3	39.6								
Kodiak College	13.1	6.6	19.7								
Mat-Su Campus	28.5	12.5	41.0								
Prince Wm Sound		2.6	42.0								
Tot UAA	1,049.2	423.4	1,472.6								
Ak Coop.Ext Service	211.3	91.7	303.0								
Bristol Bay Campus	11.3	4.8	16.1								
Chukchi Campus	2.5	1.6	4.1								
Fairbanks Campus	416.0	140.0	556.0								
		438.6	1,492.2								
Fairbanks Organized Res Interior-Aleutians Campus		5.7	23.2								
	26.3		25.2 37.1								
Kuskokwim Campus		10.8									
Northwest Campus	11.1	4.1	15.2								
Rural College	20.1	6.8	26.9								
Tanana Valley Campus	25.8	8.5	34.3								
Total UAF	1,795.5	712.6	2,508.1								
Juneau Campus	166.2	62.8	229.0								
Ketchikan Campus	15.9	6.9	22.9								
Sitka Campus	31.4	12.0	43.4								
Total UAS	213.5	81.7	295.2								
Total DAS	213.5	01.7	295.2								
Total University	3,359.1	1,311.0	4,670.1								
IIA Nan Biaandianan Fin		0.4.5									
UA Non-Discretionary Fix Trin		טוס 67.5	0.0	0.0 0.0	67.5	0.0	0.0	0.0	0	0	0
		JI .J	0.0	0.0	6.70	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	60.2										
1007 I/A Rcpts	0.5										
1039 UA/ICR	0.4										
1048 Univ Rcpt	6.4										
University of Alaska Non [Discretionary Five	ed Costs									
Children of Alaska North	21001 Chomary I IA	04 00010									

Offiversity of Alaska Nort Discretionary Lixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R)

Docitions

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/C Record Tit	hange le	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
requiren	nents, and	extraordinary i	nflationary increa s in library materi	ses. The non-persona als and software and h	al services fixe nardware licen	d costs funding se agreements	will cover a 1.0% are also covered.	general inflation incre	ase.				
UAA AC KP KOC MSC PWSCO	GF \$ 94.6 2.6 2.5 4.5 C 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0											
UAF CEX BB CC FC FOR IC KU NW RC TVC	.8 152.4 1.0 1.3	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7 1.6 12.1											
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1											
SW SWS		\$ 525.4											
Total 2	287.3 GF	\$4,176.4											
UA Reallo	cation of	Interest Incor	me Receipt Auth -0.9	ority within UAF 45-	2-036 0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1010 UA	/INT INC		-0.9										
Realloca	ate Federa	I Receipt Autho	rity within UAF to	cover anticipated awa	ards for FY02								
Bristol B Chukchi Coop Ex Fairbank Fairbank Interior C	Campus tension s Campus s Organiz	ed Res	-900 3,400 -2,000 -100										
Page	225 of 20	61			Stat	te of Alaska				9.	- 7-2010 :	3:50 PM	

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp		-100										
Northwest Camp	us	-100										
Rural College		-100										
Tanana Valley Co	ollege	-100										
UA Reallocation o		d & Auxiliary Rece										
	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-7.2										
Reallocate Feder	al Receipt Au	uthority within UAF to	cover anticipated a	awards for FY02								
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campu	IS	-59,200										
Fairbanks Organi	zed Res	-42,300										
Interior Campus												
Kuskokwim Camp		-44,400										
Northwest Campu	JS	11,900										
Rural College		161,600										
Tanana Valley Co	ollege	-1,100										
UA Reallocation o		cy Receipt Author										
	Trout	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.0										
Reallocate Feder	al Receipt Au	uthority within UAF to	cover anticipated a	awards for FY02								
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campu		-63,200										
Fairbanks Organiz	zed Res											
Interior Campus		-400										
Kuskokwim Camp		-13,700										
Northwest Campi	us	-700										
Rural College Tanana Valley Co	llege	101,400										
UA Reallocation o	of Student To	uition& Fees Recei	pt Authority within	n UAF 45-2-038								
	Trout	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SV	С	-36.1										

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Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

										Positions		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Reallocate Federa	al Receipt Au	thority within UAF to	o cover anticipated a	awards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Camp Northwest Campu Rural College Tanana Valley Col	ed Res us s	-36,100 -338,000 -197,400 11,700 -33,100 517,900 75,000										
UA Reallocation of	Indirect Co	set Bacayary Auth	ority within IIAE 1	5-2-030								
OA Reallocation of	Trin	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		36.1								-	-	
Reallocate Federa	al Receipt Au	thority within UAF to	o cover anticipated a	awards for FY02								
Bristol Bay Chukchi Campus Coop Extension Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Col	ed Res us s	-30,600 9,500 36,100 -105,600 27,800 62,800										
UA Reallocation of												
Move expenditure	LIT budgets to a	0.0 account code lines re	88.5 eflecting proposed e	40.4 expenditure plan.	101.5	-90.5	1.0	0.0	-140.9	0	0	0
UA Position Trans	fer betwee	n Components (d	luplicate of transf	er in FY02 Gov A	md)							
	Trin	0.0	0.0 Gov Amd scenario, b	0.0	0.0	0.0 cluded in the Enac	0.0 ted Scenario.	0.0	0.0	0	3	0
Transfered 1FT ar Campus 3 FT and count adjustment is	1 PT, 1PT c	ons from Fairbanks out to Tanana Valley	Campus, 1FT from I Campus. In addition	Kuskokwim Campu n, position #24-041:	s, 1 FT from T 5 is now split a	anana Valley Cam and reflected in the	pus; Transferred out t ACES count as PT. N	o Fairbanks let position				
UA position transf	er between	allocations (FC a	nd CEX)									
3 poemen name	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Page 227 of 2	61			State	e of Alaska				9-7	'-2010 3	3:50 PM	
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Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
PCN 270110 is no	ow split and repo	orted in Fairbanks	s Campus creating a	reduction in the F	T position cour	nt in Cooperative E	xtension Service					
	Subtotal	19,664.6	11,400.5	1,168.8	6,186.6	469.4	54.0	0.0	385.3	152	57	0
	*******	*******	******** Change	s From FY2002	2 Managemei	nt Plan To FY2	003 Governor *	******	*******	***		
	Totals	19,664.6	11,400.5	1,168.8	6,186.6	469.4	54.0	0.0	385.3	152	57	0

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Semanticon Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PF	NDO.	Offiversity C	oi Alaska Southeas	(231)							Po	sitions	
Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
Conference Committee	*****	******	******	Changes Fron	r FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	*****	******	******	*	
1002 Fed Ropts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 MA Ropts 653.1 1010 UAINT INC 148.9 1036 UA/F F V V V V V V V V V V V V V V V V V V	Conference Comm	nittee		•									
1002 Fed Ropts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 MA Ropts 653.1 1010 UAINT INC 148.9 1036 UA/F F V V V V V V V V V V V V V V V V V V		ConfCom	24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	995.0	2,500.5	177	10	0
1003 GF Match 18.2 1004 Gen Fund 11.852.7 1007 I/A Ropts 663.1 1010 LUANT INC 148.9 1015 UADPFA 3.281.8 1015 UADPFA 3.281.8 1015 UADPFA 3.281.8 1016 UADPFA 3.281.8 10	1002 Fed Roots			-,		-,	,			,			
1004 den Fund 11,852.7 1007 IA Ropts 663.1 1010 UJAINT INC 148.9 1015 UJADPA 3.281.8 SVG 1038 UJASTF SVC 3.600.0 1048 Univ Ropt 2,533.4 1051 CDP Ropts 275.0 1052 Fed Ropts 1,206.2 1002 Fed Ropts 1,206.2 1003 GCP Match 18.2 1004 Gen Fund 12,244.5 1007 IJA Ropts 363.1 1010 UJAINT INC 49.4 1058 UJASTF SVC 3.600.0 1058 UJASTF SVC 3.600.0 1058 UJASTF SVC 1058													
1007 I/A Ropts 653.1 1010 LAINT INC 148.9 1015 LAOPEA 3.281.8 SVC 1038 LASTES VC 3,000.0 1039 LAINT ROPE 1015 LAOPEA 2.533.4 1081 CLP Ropts 2.53.0 1150 ASLC Div 294.8 Imported from Legislative Finance. Final Authorized Final 23,679.7 13,302.7 586.2 3,796.8 2,854.5 473.9 1,263.2 1,402.4 177 10 0 100.0 100		1.											
1010 UANNT INC		•											
1015 UADPA 3,281.8 SVC 1038 UAVSTF SVC 3,600.0 1039 UAVCR 190.8 1048 Univ Ropt 2,533.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 Imported from Legislative Finance. Final Authorized 1002 Fed Rogts 1,206.2 1003 GF March 12,244.5 1007 UA Ropts 3,281.8 SVC 1038 UAVSTF SVC 3,600.0 1039 UAVCR 130.8 1048 Univ Ropt 2,202.4 1051 UADPA 3,281.8 SVC 1038 UAVSTF SVC 3,600.0 1039 UAVCR 130.8 1048 Univ Ropt 2,002.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 Conference Committee Conference Conference 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 Conference Committee 1,552.7 1007 UA Ropts 653.1													
SVC 1038 UA/STF SVC													
1038 UA/STF SVC 3,600.0 1039 UA/STF SVC 3,600.0 1039 UA/STF SVC 253.3 4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 Imported from Legislative Finance. Final Authorized Fin Auth 23,679.7 13,302.7 586.2 3,796.8 2,854.5 473.9 1,263.2 1,402.4 177 10 0 1002 Fed Ropts 1,206.2 1003 GF Match 16.2 1004 Gen Fund 12,244.5 1004 Gen Fund 12,244.5 1004 Gen Fund 12,244.5 1004 Gen Fund 10,100 UA/STF SVC 3,600.0 1039 UA/STF SVC 3,600.0 1039 UA/STF SVC 3,600.0 1039 UA/STF SVC 3,600.0 1039 UA/STF SVC 3,600.0 1048 Univ Ropt 2,020.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 Conference Committee ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1000 C Fed Ropts 1,545.6 1003 GF Ropts 11,852.7 1007 I/A Ropts 653.1		`	3,201.0										
1039 UA/ICR 190.8 1048 Univ Ropt 2,533.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 Imported from Legislative Finance. Final Authorized Final Authorized Final Authorized Final Authorized 1,206.2 1002 Fed Ropts 1,206.2 1003 Gir Match 18.2 1004 Gen Fund 12,244.5 1007 I/A Ropts 353.1 1010 UA/INT INC 49.4 1015 UA/DEA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/ICR 130.8 1048 Univ Ropt 2,020.4 1051 CP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 Conference Committee ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1002 Fed Ropts 1,852.7 1004 Gen Fund 11,852.7			2 600 0										
1048 Univ Rept		,											
1061 CIP Ropis		,											
Imported from Legislative Finance. Final Authorized Fina		4											
Imported from Legislative Finance. Final Authorized Final Author													
Final Authorized Final	1150 ASLC DIV		294.8										
Fin Auth 23,679.7 13,302.7 586.2 3,796.8 2,854.5 473.9 1,263.2 1,402.4 177 10 0 1002 Fed Ropts 1,262.2 1003 G/F Match 18.2 1004 Gen Fund 12,244.5 1004 Gen Fund 12,244.5 1007 I/A Ropts 353.1 1010 UA/INT INC 49.4 1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1038 UA/STF SVC 3,600.0 1038 UA/STF SVC 20,202.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 Conference Committee ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1002 Fed Ropts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Ropts 653.1	Imported from Legi	islative Finan	nce.										
1002 Fed Ropts 1,206.2 1003 G/F Match 18.2 1004 Gen Fund 12,244.5 1007 I/A Ropts 353.1 1010 UAINT INC 49.4 1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/ICR 130.8 1048 Univ Ropt 2,020.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 Changes From FY2001 Final Authorized To FY2002 Management Plan	Final Authorized												
1003 G/F Maitch 18.2 1004 Gen Fund 12,244.5 1007 I/A Rcpts 353.1 1010 UA/INT INC 49.4 1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/CR 130.8 1048 Univ Rcpt 2,020.4 1061 CIP Rcpts 275.0 1150 ASLC Div 294.8 1151 VOTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *********************************		Fnl Auth	23,679.7	13,302.7	586.2	3,796.8	2,854.5	473.9	1,263.2	1,402.4	177	10	0
1004 Gen Fund 12,244.5 1007 I/A Ropts 353.1 1010 UA/INT INC 49.4 1015 UA/DFA 3,281.8 SVC 3,600.0 1039 UA/STF SVC 3,600.0 1039 UA/STF SVC 130.8 10.48 Univ Ropt 2,020.4 1061 CIP Ropts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *******************************	1002 Fed Rcpts	•	1,206.2										
1007 I/A Ropts 353.1 1010 UA/INT INC 49.4 1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/ICR 130.8 1048 Univ Rept 2,020.4 1061 CIP Repts 275.0 1150 ASLC Div 294.8 1151 VOTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *********************************	1003 G/F Match		18.2										
1010 UA/NTÎ INC	1004 Gen Fund	12	2,244.5										
1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/ICR 130.8 1048 UA/STF SVC 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0	1007 I/A Rcpts		353.1										
1015 UA/DFA 3,281.8 SVC 1038 UA/STF SVC 3,600.0 1039 UA/ICR 130.8 1048 UA/STF SVC 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0	1010 UA/INT INC		49.4										
SVC 1038 UA/STF SVC		;											
1038 UA/STF SVC			-,										
1039 UA/ICR 130.8 1048 Univ Rcpt 2,020.4 1061 CIP Rcpts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *********************************			3 600 0										
1048 Univ Rcpt 2,020.4 1061 CIP Rcpts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *********************************		•	,										
1061 CIP Rcpts 275.0 1150 ASLC Div 294.8 1151 VoTech Ed 205.5 Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 *********************************		•											
1150 ASLC Div 294.8 205.5 294.8 205.5 294.8 205.5 294.8 205.5 294.8 205.5 294.8 205.5 294.8 205.5 294.8 205.5 295.2 295.		•											
Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0													
Subtotal 48,074.0 27,256.6 946.9 7,375.6 5,721.7 612.1 2,258.2 3,902.9 354 20 0 ***********************************													
**************************************	1131 VOTECH Lu		200.0										
Conference Committee ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1002 Fed Rcpts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1		Subtotal	48,074.0	27,256.6	946.9	7,375.6	5,721.7	612.1	2,258.2	3,902.9	354	20	0
Conference Committee ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1002 Fed Rcpts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1	****	*****	*******	*** Changes Fr	om FY2001 Fir	nal Authoriza	ed To FY2002 N	Management Plan **	*****	******	*****		
ConfCom 24,394.3 13,953.9 360.7 3,578.8 2,867.2 138.2 995.0 2,500.5 177 10 0 1002 Fed Rcpts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1	Conference Comm	nittee		J									
1002 Fed Rcpts 1,545.6 1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1	Joint Chice Collin		24 394 3	13 053 0	360.7	3 578 8	2 867 2	138.2	995 0	2 500 5	177	10	0
1003 G/F Match 18.2 1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1	1002 End Donto			10,000.0	300.1	3,370.0	2,007.2	130.2	995.0	۷,500.5	177	10	J
1004 Gen Fund 11,852.7 1007 I/A Rcpts 653.1													
1007 I/A Rcpts 653.1		4.											
		1											
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Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	-	Totals		ersonal ervices		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1010 UA/INT INC 1015 UA/DFA		148.9 3,281.8													
SVC 1038 UA/STF SVC		3,600.0													
1039 UA/ICR		190.8													
1048 Univ Rcpt		2,533.4													
1061 CIP Rcpts		275.0													
1150 ASLC Div		294.8													
Imported from Legis	slative Fi	inance.													
U of A Distribution		FT Salary I		System		2-010									
	Trin		5.6		5.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC		5.1 0.5													
This change record	d distribu	ites the ACC	CFT Sala	ry Increa	ase as foll	ows:									
Anchorage Campus	S														
Campus		ACCFT-G		NGF		CFT Total									
Anchorage Campu		211.			20.8		231.8								
Kenai Peninsula Ca	ampus		4.2		5.4		59.6								
Kodiak College			5.4 3.6		1.5 2.3		16.9 25.9								
Mat-Su Campus Prince Wm Sound		13.8	3.0	1.4	2.3	15.2	25.9								
Tot UAA		13.0	318.0	1.4	31.4	13.2	349.4								
Bristol Bay Campu	S	2.8	3		0.3		3.1								
Chukchi Campus		Ę	5.1		0.5		5.6								
Fairbanks Campus			5.8		0.6		6.4								
Fairbanks Organize		2	2.1		0.2		2.3								
Interior-Aleutians C	Campus		3.2		0.3		3.5								
Kuskokwim Campu		20	0.9		2.1		23.0								
Northwest Campus Rural College			9.1	-	0.9		10.0								
Tanana Valley Can	npus	28.	.9		2.9		31.8								
Total UAF			77.9		7.8		85.7								
Juneau Campus			5.1		0.5		5.6								
Ketchikan Campus	;	11.3			1.1		12.4								
Sitka Campus		10	0.8		1.1		11.9								
Total UAS			27.2		2.7		29.9								
Total University		423	3.1		41.9		465.0								

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

	•	measi (237)									sitions	
Scenario/Change Trans Record Title Type	Totals	Perso Servi		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MAU Summary	ACCFT-GF	NGF	ACCFT Tot	al Funds								
Total Statewide	-	_		-								
Tot UAA	318.0	31	.4	349.4								
Total UAF	77.9	7		85.7								
Total UAS	27.2	2	.7	29.9								
Total University	423.1	41.9	465.	0								
U of A Distribution of Unit												
Trin	84.7	,	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.2											
1004 Gen Fund	68.6											
1038 UA/STF SVC	6.0											
1039 UA/ICR	1.0											
1048 Univ Rcpt	3.9											
This change record distrib	utes the United Aca	ademics Salary	Increase	as follows:								
Campus	UACAD-GF	NGF	=	UA Total Funds								
Anchorage Campus	409.0	96	.0	505.0								
Kenai Peninsula Campus	54.2	5	.4	59.6								
Kodiak College	1.2		.3	1.5								
Prince Wm Sound	3.1	.7	3.8									
Tot UAA	414.	6	97.4	512.0								
Ak Cooperative Ext Svc	24.7	5	.9	30.6								
Fairbanks Campus	509.3	119		628.7								
Fairbanks Organized Res		92		137.4								
Northwest Campus	1.6	0		2.0								
Rural College	5.9	1.3		.8								
Tanana Valley Campus	.7			.8								
Total UAF	587.		219.1	806.7								
Juneau Campus	68.6	16	3 1	84.7								
Total UAS	68.		16.1	84.7								
Total University	1,070.8	332	2.6	1,403.4								
MAU Summary	UACAD-GF	- NG	F	UA Total Funds								

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	Omvorony	or / maorita o o atri o o	201 (201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Statewide		-	-	-								
Tot UAA		414.6	97.4	512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution	n of AHECT Trin	E Salary Increase 28.1	Systemwide 45-2- 28.1	012 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		26.2										
1007 I/A Rcpts		0.1										
1015 UA/DFA		0.4										
SVC												
4000 LIA (OTE O) (C.	1.0										
1038 UA/STF SV												

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1
Juneau Campus	26.2	1.9	28.1
Ketchikan Campus	2.9	.3	3.2
Sitk Acampus	1.8	.2	2.0
Total UAS	30.9	2.4	33.3

Total University

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

NDO.	Onivolony	or maona countre	, dot (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution	of Non Ba	argaining Salary I	ncrease System	wide 45-2-013								
	Trin	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		166.2										
1007 I/A Rcpts		5.7										
1010 UA/INT INC		0.8										
1015 UA/DFA		5.9										
SVC												
1038 UA/STF SVC		20.4										
1039 UA/ICR		2.8										
1048 Univ Rcpt		21.2										
This change recor	d distribute:	s the Non Bargainin	ng Unit Employees	Salary Increase as foll	ows:							
Campus		GF N	IGF	Total Funds								

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound 29.4 Tot UAA	950.9 27.3 13.1 28.5 12.6 1,049.2	379.4 12.3 6.6 12.5 3	1,330.3 39.6 19.7 41.0 42.0
Ak Coop.Ext Service Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College	211.3	91.7	303.0
	11.3	4.8	16.1
	2.5	1.6	4.1
	416.0	140.0	556.0
	1,053.6	438.6	1,492.2
	17.5	5.7	23.2
	26.3	10.8	37.1
	11.1	4.1	15.2
	20.1	6.8	26.9

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

_		,		,							P	ositions	
Scenario/Change Record Title	Trans Type	То		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Ca	mpus	25.8	8.5	34	.3								
Total UAF	·	1,795.5	712.6	2,508	.1								
Juneau Campus		166.2	62.8	229	.0								
Ketchikan Campu	S	15.9	6.9	22	.9								
Sitka Campus		31.4	12.0	43	.4								
Total UAS		213.5	81.7	295	.2								
Total University		3,359.1	1,311.0	4,670	.1								
U of A Distribution	of United	d Academic	Adjuncts Sala	ry Increase Syst	emwide 4	5-2-014							
	Trin		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4											

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound Tot UAA	78.0 13.8 3.8 16.6 5.0 117.2	17.9 3.1 1.1 3.8 1.2 27.1	95.9 16.9 4.9 20.4 6.2 144.3
Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	.3 .2 10.6 1.2 .7 .2 .9 19.8 28.5	 2.4 .3 .2 .2 8.5 6.4	.3 .2 13.0 1.5 .9 .2 1.1 28.3 34.9
Juneau Campus Ketchikan Campus Sitka Campus Total UAS	15.4 3.3 3.8 22.5	3.5 .8 .9 5.2	18.9 4.1 4.7 27.7
Total University	162.8	38.7	206.9

3.5

UA Ensuring Academic Quality Initiatives 45-2-016

1038 UA/STF SVC

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

NDO.	Omvorony c	i riidoka oodii loa	01 (201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	70.0 70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ensuring Acaden	nic Quality											
Initiatives funded	:											
for the developm will allow UA to s	ent and delive support a singl	ry of distance educa e courseware produ	ation. The Blackboa	rd platform is a w costs and increa	eb-based instrusing efficiency	uctional program the in implementation	iform statewide electron ne faculty has already s , development, and sup	elected. It				
The center will fo	cus on progra	m coordination and	support while mainta	aining and standa	rdizing instruct	ional equipment ar	ent of distance education and facilities. The center ed to this initiative (JC	will				
UA Enhancing Te	chnology for	Alaska Initiatives	45-2-019 0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	U	U	U
Enhancing Tech	nology for Alas	ska										
Initiatives funded	:											
		provide access to 8800.0, funded \$400		ance education p	rograms as we	ll as to more fully u	use the capabilities pro	vided by				
program delivers	information re work, local scl	esources not found	n many local librarie	s. Articles from r	more than 2,00	0 journals and 100	o all communities in Ala newspapers are accesount requested: \$400.0	ssible from				
assess state nee	eds in distance	education. The go		tance delivery an			s, K-12 and other agen ency and access for pro					
UA Enhancing Ac	countability Trin	and Business Effic 117.0	ciency Initiatives 4	5-2-020 0.0	0.0	0.0	0.0	0.0	117.0	0	0	0

Enhancing Accountability and Business Efficiency

117.0

Initiatives Funded:

1004 Gen Fund

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

229.5

90.0

Scenario/Change PPT Trans Totals Personal Travel Services Commodities Capital Outlay Grants. Miscellaneous PFT Record Title Type Services **Benefits** Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0) Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0) Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (JC \$65.00) e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0) UA Attracting & Retaining Alaska's Students Initiatives 45-2-021 Trin 319.5 274.5 4.5 5.0 35.5 0.0 0.0 0.0 0 0

Attracting & Retaining Alaska's Students

Initiatives Funded:

1004 Gen Fund

1038 UA/STF SVC

Student Retention - each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Funding for	these initiative	es is as follows:										
GF	\$ 803.2											
Federal	\$1,600.0											
Student Tuition/Fe	es \$ 450.0											
UA Meeting Alask	a's Employn	nent Needs-Knov	vledgeworkers- Ir	nitiatives 45-2-0	22							
_	Trin	175.0	125.0	10.0	15.0	5.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
1038 UA/STF SVC		35.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist

- This initiative funds vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds. \$21.0 NGF)

Certificate in Information Technology - MSSP

-This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

(AC \$30.0 NGF)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0

NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 417.0 SB137-VT Funds \$ 347.0 Student Tuition/Fees \$183.4 UAR \$622.5 Total \$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

Trin 207.0 190.0 8.0 8.0 1.0 0.0 0.0 0.0 0.0 0 0

1004 Gen Fund 117.0 1038 UA/STF SVC 90.0

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (AC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

									Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Career Induction for Teachers - Funding provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF \$ 477.0 SB137-VT Funds \$ 240.0 Student Tuition/Fees \$ 312.0 Federal Funds \$ 3,000.0 Total \$ 1,569.9

UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024

aoa o =p.o,o.	iii iiooao iioaiiii	Jui 0 11111111111111111111111111111111111	_ 0								
Trin	152.4	130.4	7.0	10.0	2.0	3.0	0.0	0.0	0	0	0

 1004 Gen Fund
 15.4

 1038 UA/STF SVC
 25.8

 1151 VoTech Ed
 111.2

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Daa!4!ana

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	de training in sta	te-of-the-art hea	alth science for Alaska				Human Services Res and other peoples of t					
Total Funding for	these initiatives	is as follows:										
GF SB137-VT Funds Student Tuition/Fe Federal Funds Total)										
UA Non-Discretion	nary Fixed Cost	ts 45-2-015										
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1010 UA/INT INC 1039 UA/ICR 1048 Univ Rcpt	Ťrin 3 1	106.6 30.8 13.5 15.0 3.0 3.5 40.8	0.0	0.0	0.0	106.6	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSC	CC 1.8	32.0
UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/ Record Ti		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
TVC		12.1											
UAS													
JC	13.5	93.1											
KE	6.7	9.2											
SC	5.6	24.1											
SW													
SWS		\$ 525.4											
Total	287.3 GF	\$4,176.4											
U of A D	istribution	of DFAFS & S	Student Tuition	and Fees Reductio	n 45-2-030								
		Trout	-573.6	0.0	0.0	0.0	0.0	0.0	0.0	-573.6	0	0	0
1015 U SVC	A/DFA	-2	205.4										
	A/STF SVC	-3	368.2										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

Scenario/Chan Record Title	ge Tra Typ	ins De	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
UA Transfer I	nterest In Tro		nd Indirect Cost -90.0	Recovery Authorit	ty to SWS 45-2-0	90.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT		ui	-90.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U
Transfer Inte	rest Incom	e and In	direct Cost Recov	ery Authority to State	ewide Services ba	sed on FY01 /	Actuals.						
	Interest Inc	come	Indire	ct Cost Recovery									
AC	-268.5			,									
FC FOR	-341.5		250	0									
JC	-90.0		-350	.0									
SWS	700.4		350	0.0									
SWN	4												
UA Reallocati		ount Co	de Distribution 4										
Move expend	LIT diture buda	ets to an	0.0	31.6 reflecting proposed e	16.8	480.5	284.4	-69.1	17.3	-761.5	0	0	0
•	_			reneeting proposed e	Apenditure plan.								
UA Position R	eallocatio. Trin		ative Positions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31	3	0
Initiative Pos				0.0	0.0	0.0	0.0	0.0	0.0	0.0	٠.	· ·	· ·
		FT	PT										
SYS BRA		-123	-6										
SW Programs	S	9	· ·										
Anchorage C	ampus	29	1										
Kenai Campu		1											
Mat-Su Colle	ge	2											
PWSCC	mnua	1 15											
Fairbanks Ca Fbx Org. Res	inpus	16											
Kuskokwim C		2											
Northwest Ca		3											
Rural College		2											
Tanana Valle		6											
Juneau Camp		31	3										
Ketchikan Ca		5	0										
Sitka Campus	5	1	2										
Total		0	0										
UA PCN Adjus			FT										_
Ob 1 191		sAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Initia	itive pcns t	ransterre	d from SYSBRA f	rom PI to FI									

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Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	73,718.5	42,398.3	1,353.9	11,382.9	9,423.4	704.2	3,270.5	5,185.3	565	30	0
	******	******	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ***	******	******	***		
	Totals	73,718.5	42,398.3	1,353.9	11,382.9	9,423.4	704.2	3,270.5	5,185.3	565	30	0

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Type ******	******	Services Changes From	EV2002 Conf	foronce Comm	nittoo To EV20	01 Final Authorized	Benefits	******	*****	k	
Conference Comn			Changes From	F12002 COIII	lerence Comi	ilitiee 10 F120	o i Filiai Authorizeu					
Comercince Comm	ConfCom	2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC	1,	50.0 646.2 12.2 101.2 700.0	,,									
1039 UA/ICR		20.0										
1048 Univ Rcpt		463.8										
Imported from Legi	islative Financ	ee.										
Final Authorized												
	Fnl Auth	3,209.4	1,703.6	52.3	806.3	431.8	173.4	26.5	15.5	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund	1,	646.2										
1007 I/A Rcpts		12.2										
1015 UA/DFA SVC		101.2										
1038 UA/STF SVC		700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		463.8										
1151 VoTech Ed		216.0										
	Subtotal	6,202.8	3,472.5	102.3	1,514.6	824.9	200.8	53.0	34.7	46	8	0
****	*****	******	*** Changes Fro	om FY2001 Fi	nal Authorize	d To FY2002 M	lanagement Plan *	******	******	*****		
Conference Comn	nittee		onangee i i				ianagomont i ian					
	ConfCom	2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund	1,	646.2										
1007 I/A Rcpts		12.2										
1015 UA/DFA SVC		101.2										
1038 UA/STF SVC		700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		463.8										
Imported from Legi	islative Financ	e.										

U of A Distribution of ACCFT Salary Increase Systemwide 45-010

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1038 UA/STF SVC	;	1.0										
1048 Univ Rcpt		0.1										

This change record distributes the ACCFT Salary Increase as follows:

Anchorage Campus Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound Tot UAA	ACCFT-GF 211.0 54.2 15.4 23.6 13.8	NGF 1.4	ACC 20.8 5.4 1.5 2.3	CFT Total Funds 231.8 59.6 16.9 25.9 15.2 349.4
Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	2.8 5.1 5.8 2.1 3.2 20.9 9.1 28.9	-	0.3 0.5 0.6 0.2 0.3 2.1 0.9	3.1 5.6 6.4 2.3 3.5 23.0 10.0 31.8 85.7
Juneau Campus Ketchikan Campus Sitka Campus Total UAS Total University	5.1 11.3 10.8 27.2 423.1	2	0.5 1.1 1.1 2.7 41.9	5.6 12.4 11.9 29.9 465.0
MAU Summary	ACCFT-GF	NGF	ACCF	T Total Funds
Total Statewide Tot UAA Total UAF Total UAS Total University	- 318.0 77.9 27.2 423.1	41.9	31.4 7.8 2.7	349.4 85.7 29.9 465.0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Persona Services	5	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
U of A Distribution		TE Salary Increase										
10010 5 1	Trin	3.2	3.2	2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1015 UA/DFA SVC		2.9 0.1										
1038 UA/STF SV	С	0.2										
This change reco	ord distribu	tes the AHECTE Sala	ry Increase as	follows:								
Campus		AHECTE-GF	NGF	UA Total Funds								
Anchorage Cam	nus	85.3	6.5	91.8								
Kenai Peninsula		1.3	0.0	1.3								
Kodiak College	Campao	4.2	.4	4.6								
Mat-Su College		4.8	.4	5.2								
Prince Wm Soun	Ч	6.5	. - .5	7.0								
Tot UAA	u	102.1	7.8	109.9								
Ak Cooperative I	Ext Svc											
Fairbanks Camp	us	218.8	16.4	235.2								
Fairbanks Organ	ized Res.	32.3	2.4	34.7								
Kuskokwim Cam		2.8	.2	3.0								
Northwest Camp		2.1	.1	2.2								
Rural College			••									
Tanana Valley Ca	amnus											
Total UAF	атрао	256.0	19.1	275.	1							
Juneau Campus		26.2	1.9	28.1								
Ketchikan Camp	us	2.9	.3	3.2								
Sitk Acampus	ao	1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total	Funds							
Tot UAA		102.1	7.8	109.9								
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distributio		Bargaining Salary Ir										
	Trin	22.8	22.8		0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	,		(/						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1002 Fed Rcpts		1.2									
1004 Gen Fund		15.9									
1007 I/A Rcpts		0.6									
1010 UA/INT INC		0.1									
1015 UA/DFA		0.6									
SVC											
1038 UA/STF SVC	5	1.4									
1039 UA/ICR		0.4									
1048 Univ Rcpt		2.6									
·											

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4 12	2.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Total UAF	211.3	91.7	303.0
	11.3	4.8	16.1
	2.5	1.6	4.1
	416.0	140.0	556.0
	1,053.6	438.6	1,492.2
	17.5	5.7	23.2
	26.3	10.8	37.1
	11.1	4.1	15.2
	20.1	6.8	26.9
	25.8	8.5	34.3
	1,795.5	712.6	2,508.1
Juneau Campus	166.2	62.8	229.0
Ketchikan Campus	15.9	6.9	22.9
Sitka Campus	31.4	12.0	43.4
Total UAS	213.5	81.7	295.2
Total University	3,359.1	1,311.0	4,670.1

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

cenario/Change Tran ecord Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Distribution of Un Trin	ited Academ	ic Adjuncts 4.1	Salary Increase S	Systemwide 45- 0.0	-2-014 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC	3.3 0.8	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change record distri	butes the Unit	ted Academic	c Adjuncts Salary Inc	crease as follow	s:							
Campus	GF	NGF	Total Funds									
Anchorage Campus	78.0	17.9	95.9									
Kenai Peninsula Campus		3.1	16.9									
Kodiak College	3.8	1.1	4.9									
Mat-Su Campus	16.6	3.8	20.4									
Prince Wm Sound	5.0	1.2	6.2									
Tot UAA	117.2	27.1	144.3									
Bristol Bay Campus	.3		.3									
Chukchi Campus	.2		.2									
Fairbanks Campus	10.6	2.4	13.0									
Interior-Aleutians Campus		.3	1.5									
Kuskokwim Campus '	.7	.2	.9									
Northwest Campus	.2		.2									
Rural College	.9	.2	1.1									
Tanana Valley Campus	19.8	8.5	28.3									
Total UAF	28.5	6.4	34.9									
Juneau Campus	15.4	3.5	18.9									
Ketchikan Campus	3.3	.8	4.1									
Sitka Campus	3.8	.9	4.7									
Total UAS	22.5	5.2	27.7									
Total University	162.8	38.7	206.9									
JA Meeting Alaska's Em	ployment Ne	eds-Vocation	onal Education- Ini	itiatives 45-2-0	25							
Trin		1,165.0	550.0	2.0	309.0	202.0	2.0	0.0	100.0	0	0	(
1002 Fed Rcpts 1038 UA/STF SVC 1048 Univ Rcpt 1151 VoTech Ed	1,000.0 13.0 100.0 52.0											

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year,

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty will also redesign and develop distance education courses to supplement the on-site instruction. The program will offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing eduation of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	UA Corporate I	Programs, these	new hires will facilitat				communities and busi aployers throughout the					
Total Funding for	these initiatives	is as follows:										
GF SB137-VT Funds Student Tuition/Fe Federal Funds University Receipt Total	\$ 1,000.	0										
UA Non-Discretion	ary Fixed Cos	sts 45-2-015										
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1039 UA/ICR 1048 Univ Rcpt	Trin	15.9 1.0 6.7 0.3 0.4 7.5	0.0	0.0	0.0	15.9	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA AC KP KOC MSC PWSC	GF \$ 94.6 2.6 2.5 4.5 CC 1.8	NGF \$ 736.4 19.2 4.8 4.8 32.0
UAF CEX BB CC FC FOR	.8 152.4	67.5 4.6 .8 1,078.5 1,532.8
IC KU NW RC	1.0 1.3	14.5 13.3 1.7 1.6

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

Scenario/C Record Tit		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
TVC		12.1											
UAS JC KE SC	13.5 6.7 5.6	93.1 9.2 24.1											
SW SWS		\$ 525.4											
Total	287.3 GF	\$4,176.4											
U of A Dis	stribution	of DFAFS & St	tudent Tuition	and Fees Reductio	n 45-2-030								
		Trout	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	-77.9	0	0	0
1015 UA SVC			-6.3 71.6										
1038 U <i>A</i>	VSTF SVC	-7	71.6										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	rans /pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
UA Reallocation of Ac		de Distribution 4										
Lľ	Т	0.0	-569.6	9.1	689.8	-109.2	2.0	0.0	-22.1	0	0	0
Move expenditure bud	lgets to acc	count code lines re	eflecting proposed e	expenditure plan.								
UA Position Reallocat	ion - Initia	tive Positions										
Tr	in	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Initiative Positions are	reallocate	d as follows:										
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College '	2											
Tanana Valley College												
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
S	ubtotal	10,341.7	5,264.3	163.4	3,221.7	1,326.7	232.2	79.5	53.9	74	12	0
****	******	******	****** Change	s From FY2002	Manageme	nt Plan To FY2	003 Governor ***	******	*******	***		
	Totals	10,341.7	5,264.3	163.4	3,221.7	1,326.7	232.2	79.5	53.9	74	12	0

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change	Trans		Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT PFT	sitions PPT	NP
Record Title	<u>Type</u>	******	******	Services Changes Even	EV2002 Confe	orongo Comp	sittes To EV20	01 Final Authorized	Benefits ***********************************	*******	*****	**	
Conference Comm				Changes From	1 F12002 Conic	erence Comin	littee 10 F120	u i Finai Authorized					
Contenence Comm	ConfCom		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0
1002 Fed Rcpts	Concom	303.3	4,331.0	2,725.4	03.0	1,511.0	321.1	23.1	70.0	31.0	30	7	U
1002 Fed Repts		1,873.6											
1004 Gerri und 1007 I/A Repts		55.1											
1015 UA/DFA		525.0											
SVC		020.0											
1038 UA/STF SVC		1,200.0											
1039 UA/ICR		93.7											
1048 Univ Rcpt		940.3											
1040 Only Ropt		340.5											
Imported from Legis	slative Fina	nce.											
Final Authorized													
	Fnl Auth	;	5,587.5	2,731.0	238.8	1,667.8	622.2	119.0	70.0	138.7	30	4	0
1002 Fed Rcpts		633.3											
1004 Gen Fund		1,873.6											
1007 I/A Rcpts		55.1											
1015 UA/DFA		525.0											
SVC													
1038 UA/STF SVC		1,200.0											
1039 UA/ICR		123.7											
1048 Univ Rcpt		1,103.3											
1151 VoTech Ed		73.5											
	Subtotal	1	0,578.5	5,454.4	322.6	3,179.6	1,143.3	148.1	140.0	190.5	60	8	0
*****	*****	*****	******	*** Changes Fr	om FY2001 Fir	nal Authorize	d To FY2002 N	lanagement Plan	******	******	*****		
Conference Comm	nittee			J				J					
	ConfCom		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0
1002 Fed Rcpts		303.3											
1004 Gen Fund		1,873.6											
1007 I/A Rcpts		55.1											
1015 UA/DFA		525.0											
SVC													
1038 UA/STF SVC		1,200.0											
1039 UA/ICR		93.7											
1048 Univ Rcpt		940.3											
Imported from Legis	slative Fina	nce.											

U of A Distribution of ACCFT Salary Increase Systemwide 45-010

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

_			,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SVC		0.2 10.8 0.9										

This change record distributes the ACCFT Salary Increase as follows:

Anchorage Campus Campus Anchorage Campus Kenai Peninsula Campus Kodiak College Mat-Su Campus Prince Wm Sound Tot UAA	ACCFT-GF 211.0 54.2 15.4 23.6 13.8	NGF 1.4	AC0 20.8 5.4 1.5 2.3	CFT Tota	Funds 231.8 59.6 16.9 25.9
Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organized Res. Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College	2.8 5.1 5.8 2.1 3.2 20.9 9.1	_	0.3 0.5 0.6 0.2 0.3 2.1 0.9		3.1 5.6 6.4 2.3 3.5 23.0 10.0
Tanana Valley Campus Total UAF	28.9 77.	9	2.9 7.8		31.8 85.7
Juneau Campus Ketchikan Campus Sitka Campus Total UAS	5.1 11.3 10.8 27.	2	0.5 1.1 1.1 2.7		5.6 12.4 11.9 29.9
Total University	423.1		41.9		465.0
MAU Summary	ACCFT-GF	NGF	ACCF	T Total F	unds
Total Statewide Tot UAA Total UAF Total UAS Total University	318.0 77.9 27.2 423.1	41.9	31.4 7.8 2.7	465.0	349.4 85.7 29.9

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Record Title	Trans Type	Totals	Persona Services	;	avel	Services	Commodities	Capital Outlag	, Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Distribution of	of AHEC Trin	TE Salary Increase 2.0	Systemwide 2.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1038 UA/STF SVC	11111	1.8 0.2	2.0	1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change record	distribut	es the AHECTE Sala	ry Increase as	follows:									
Campus		AHECTE-GF	NGF	UA Total Fun	ds								
Anchorage Campus	S	85.3	6.5	91.8									
Kenai Peninsula Ca		1.3		1.3									
Kodiak College		4.2	.4	4.6									
Mat-Su College		4.8	.4	5.2									
Prince Wm Sound		6.5	. - .5	7.0									
Tot UAA		102.1	.5 7.8	109.9	9								
	4 0												
Ak Cooperative Ext		040.0	40.4	005.0									
Fairbanks Campus		218.8	16.4	235.2									
Fairbanks Organize	ed Res.	32.3	2.4	34.7									
Kuskokwim Campu		2.8	.2	3.0									
Northwest Campus	3	2.1	.1	2.2									
Rural College													
Tanana Valley Cam	npus												
Total UAF		256.0	19.1	:	275.1								
Juneau Campus		26.2	1.9	28.1									
Ketchikan Campus		2.9	.3	3.2									
Sitk Acampus		1.8	.2	2.0									
Total UAS		30.9	2.4	33.3									
Total University													
MAU Summary		AHECTE-GF	NGF	UA T	otal Funds								
			7.0	400.0									
Tot UAA		102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1									
Total UAS		30.9	2.4	33.3									
Total University		389.0	29.3	418.3									
U of A Distribution o	of Non I	Bargaining Salary Ir 43.4	ncrease Syste 43.4		013 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	11111		45.4	r	0.0	0.0	0.0	0.0	, 0.0	0.0	U	U	U
1002 Fed Rcpts		1.6											
1004 Gen Fund		31.4											

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Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

enario/Change cord Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
1007 I/A Rcpts		1.0										
1010 UA/INT INC		0.1										
1015 UA/DFA		1.1										
SVC												
1038 UA/STF SVC		3.3										
1039 UA/ICR		0.6										
1048 Univ Rcpt		4.3										
This change record	d distribute	es the Non Barg	gaining Unit Employee	es Salary Increase	as follows:							
Campus		GF	NGF	Total Funds								
Statewide Networ		136.8	32.0	168.8								
Statewide Service	es	164.1	61.3	225.4								
Total Statewide		300.9	93.3	394.2								
Anchorage Campu	JS	950.9	379.4	1,330.3								
Kenai Peninsula C	ampus	27.3	12.3	39.6								
Kodiak College		13.1	6.6	19.7								
Mat-Su Campus		28.5	12.5	41.0								
Prince Wm Sound	29	9.4 12.0		2.0								
Tot UAA		1,049.2	423.4	1,472.6								
Ak Coop.Ext Servi	ce	211.3	91.7	303.0								
Bristol Bay Campu	IS	11.3	4.8	16.1								
Chukchi Campus		2.5	1.6	4.1								
Fairbanks Campus	3	416.0	140.0	556.0								
Fairbanks Organiz	ed Res.	1,053.6	438.6	1,492.2								
Interior-Aleutians (17.5	5.7	23.2								
Kuskokwim Campi		26.3	10.8	37.1								
Northwest Campu	IS	11.1	4.1	15.2								
Rural College		20.1	6.8	26.9								
Tanana Valley Car	mpus	25.8	8.5	34.3								
Total UAF	•	1,795.5	712.6	2,508.1								
Juneau Campus		166.2	62.8	229.0								
Ketchikan Campus	3	15.9	6.9	22.9								
Sitka Campus		31.4	12.0	43.4								
Total UAS		213.5	81.7	295.2								
Total University		3,359.1	1,311.0	4,670.1								
of A Distribution	of United	d Academic A	djuncts Salary Incr	ease Systemwid	e 45-2-014							
	Trin		1.7 4.7	0.0		0.0	0.0	0.0	0.0	0	0	(

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		3.8											
1038 UA/STF SVC	;	0.9											
This change record	d distribut	es the Unite	d Academic	Adjuncts Salary Inc	rease as follow	s:							
Campus		GF	NGF	Total Funds									
Anchorage Campo	us	78.0	17.9	95.9									
Kenai Peninsula C		13.8	3.1	16.9									
Kodiak College	·	3.8	1.1	4.9									
Mat-Su Campus		16.6	3.8	20.4									
Prince Wm Sound		5.0	1.2	6.2									
Tot UAA		117.2	27.1	144.3									
Bristol Bay Camp	us	.3		.3									
Chukchi Campus		.3 .2		.3 .2									
Fairbanks Campus	S	10.6	2.4	13.0									
Interior-Aleutian's C		1.2	.3	1.5									
Kuskokwim Camp		.7	.2	.9									
Northwest Campu		.2		.2									
Rural College '		.9	.2	1.1									
Tanana Valley Car	mpus	19.8	8.5	28.3									
Total UAF	•	28.5	6.4	34.9									
Juneau Campus		15.4	3.5	18.9									
Ketchikan Campus	S	3.3	.8	4.1									
Sitka Campus .		3.8	.9	4.7									
Total UAS		22.5	5.2	27.7									
Total University		162.8	38.7	206.9									
UA Non-Discretion	ary Fixed	Costs 45-2	2-015										
	Trin		29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1004 Gen Fund		5.6											
1007 I/A Rcpts		1.3											
1039 UA/ICR		1.7											
1048 Univ Rcpt		15.1											
University of Alask	a Non Dis	cretionary F	ixed Costs										

University of Alaska Non Discretionary Fixed Costs

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

KDU:	University of Ala	iska Southeast	(237)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UAA GF AC \$94.6 KP 2.6 KOC 2.5	NGF \$ 736.4 19.2 4.8											
MSC 4.5 PWSCC 1.8	4.8 32.0											
UAF CEX BB CC .8 FC 152.4 FOR IC KU 1.0 NW 1.3 RC	67.5 4.6 .8 1,078.5 1,532.8 14.5 13.3 1.7											
TVC UAS	12.1											
JC 13.5 KE 6.7 SC 5.6	93.1 9.2 24.1											
SW SWS	\$ 525.4											
Total 287.3 GF	\$4,176.4											
U of A Distributio	n of DFAFS & Stu Trout	dent Tuition an -155.6	d Fees Reductio	n 45-2-030 0.0	-103.8	0.0	0.0	0.0	-51.8	0	0	0
1015 UA/DFA SVC 1038 UA/STF SV	-32	.9					•••			-	-	-
	ord distributes the re		. Food & Auxiliary	Services and Stu	dent Tuition ar	nd Fee Authority as	s follows:					
Campus	DFA		,			,						
UAA Anchorage Cam Kenai Peninsula	pus - 1,0 Campus - 2	017.6 -2,3 0.3 - 1	333.5 65.5									
Kodiak College Mat-Su Campus	- 6 -22		3.3 3.8									
D 050 -f	004			0					0 -	7 0040	0 54 DN4	

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince Wm Sound UAF	t	-18.8		- 92.0									
Bristol Bay Camp	ous	- 1.5		- 17.9									
Chukchi Campus		- 2.0		- 6.8									
Fairbanks Campu	IS	- 968.4		-2,254.7									
Interior-Aleutians		4		-28.1									
Kuskokwim Camp	ous .	- 27.9		-35.8									
Northwest Campi	us	- 3.1		- 12.4									
Rural College		-17.2		-61.4									
Tanana Valley Ca	ampus		-	245.4									
UAS													
Juneau Campus		-205.4		-368.2									
Ketchikan Campu	IS	- 6.3		- 71.6									
Sitka Campus		-32.9	-	122.7									
Total University		- 2350.4	- 6	6,038.1									
Move expenditure UA Position Reallo	ocation - I		ositions	3	ed expenditure plan.	0.0	0.0	0.0	0.0	0.0		•	•
Initiative Positions	Trin are reallo	ocated as fo	0.0 ollows:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
SYS BRA	FT -12												
SW Programs		:3 9	-6										
Anchorage Campu		9 29	1										
Kenai Campus		29 1	Ī										
Mat-Su College		2											
PWSCC	1												
Fairbanks Campus		5											
Fbx Org. Res	16	Š											
Kuskokwim Camp													
Northwest Campu		3											
Rural College	2												
Tanana Valley Col	llege 6	3											
Juneau Campus	3′		3										
Ketchikan Campus	5												
Sitka Campus	1	2	2										
Total	0	0											

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
UA PCN Adjustm		to Permanent										
Ort i Ort riajaotiii	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change reco				0.0	0.0	0.0	0.0	0.0	0.0	_	ŭ	
UA PCN Adjustme	ent from PT to	FT										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
This change reco	ord converts two	initiative pcns tra	ansferred from SYSE	BRA from PT to F	Γ							
	Subtotal	15,505.6	8,361.8	343.0	4,531.2	1,702.1	148.1	212.0	207.4	95	12	0
	******	******	******** Change	s From FY2002	Manageme	nt Plan To FY2	003 Governor ***	******	******	****		
	Totals	15,505.6	8,361.8	343.0	4,531.2	1,702.1	148.1	212.0	207.4	95	12	0